

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		93 267 720	104 038 826	113 075 826	116 270 470	118 239 523	118 239 523	93 528 826	98 540 748	104 670 484
Executive & Council		8 567 905	8 643 507	9 854 109	9 881 837	9 402 222	9 402 222	5 536 157	5 655 297	6 067 976
Budget & Treasury Office		81 150 578	91 905 484	98 661 083	101 844 305	102 890 205	102 890 205	84 217 184	89 031 120	94 401 920
Corporate Services		3 549 236	3 489 835	4 560 634	4 544 328	5 947 096	5 947 096	3 775 486	3 854 331	4 200 588
<i>Community and Public Safety</i>		9 955 274	12 990 315	15 007 804	17 818 808	19 204 092	19 204 092	16 063 618	16 247 048	16 758 109
Community & Social Services		1 289 731	1 484 442	1 579 135	2 175 838	2 347 888	2 347 888	1 472 614	1 582 677	1 579 177
Sport And Recreation		836 878	965 500	791 826	850 736	837 934	837 934	660 090	603 383	567 281
Public Safety		2 375 734	5 483 489	5 231 931	5 563 365	5 772 703	5 772 703	4 950 123	5 116 148	5 375 972
Housing		4 320 583	4 155 933	6 491 587	7 991 247	9 139 005	9 139 005	7 659 113	7 482 109	7 706 915
Health		1 132 348	900 952	913 325	1 237 622	1 106 562	1 106 562	1 321 678	1 462 730	1 528 765
<i>Economic and Environmental Services</i>		14 477 220	16 213 948	17 876 645	20 932 001	20 868 673	20 868 673	15 375 185	16 158 705	17 135 114
Planning and Development		3 592 840	3 927 798	4 225 757	5 170 266	4 707 253	4 707 253	3 666 207	3 641 806	3 860 576
Road Transport		10 750 857	11 927 851	13 487 561	15 381 981	15 903 361	15 903 361	11 502 919	12 364 447	13 118 529
Environmental Protection		133 524	358 299	163 327	379 754	258 059	258 059	206 059	152 453	156 009
<i>Trading Services</i>		135 178 849	144 016 658	153 118 392	185 411 907	182 642 056	182 642 056	161 181 959	173 642 721	189 384 936
Electricity		81 819 787	85 546 069	90 597 829	108 495 579	107 208 456	107 208 456	99 318 291	106 425 735	116 856 262
Water		32 573 947	34 286 571	37 117 215	46 724 364	45 070 137	45 070 137	35 116 371	38 274 844	41 495 219
Waste Water Management		12 883 303	14 298 073	14 988 664	17 959 592	18 133 277	18 133 277	15 856 859	17 226 555	18 414 631
Waste Management		7 901 813	9 885 945	10 414 685	12 232 371	12 230 185	12 230 185	10 890 438	11 715 587	12 618 824
<i>Other</i>	4	1 032 696	1 099 542	1 504 369	1 803 874	1 817 902	1 817 902	1 785 722	1 902 007	2 057 958
Total Revenue - Standard	2	253 911 760	278 359 290	300 583 035	342 237 060	342 772 246	342 772 246	287 935 310	306 491 229	330 006 602
Expenditure - Standard										
<i>Governance and Administration</i>		60 087 288	64 997 992	73 600 915	67 562 335	71 076 036	71 076 036	54 183 931	57 546 552	61 167 797
Executive & Council		14 661 605	16 085 755	17 204 403	18 162 954	18 423 810	18 423 810	14 727 414	15 304 763	16 164 078
Budget & Treasury Office		30 041 350	31 051 695	37 550 523	27 332 791	30 593 610	30 593 610	21 842 642	23 690 222	25 336 773
Corporate Services		15 384 333	17 860 542	18 845 990	22 066 590	22 058 616	22 058 616	17 613 875	18 551 566	19 666 946
<i>Community and Public Safety</i>		31 794 223	38 896 834	39 858 325	45 418 864	46 140 252	46 140 252	41 085 867	43 096 913	45 943 194
Community & Social Services		5 683 429	6 798 886	7 438 429	8 723 038	8 723 983	8 723 983	6 617 692	7 041 993	7 481 226
Sport And Recreation		6 224 007	6 944 613	6 780 585	7 511 044	7 602 771	7 602 771	6 886 727	7 287 663	7 750 257
Public Safety		11 820 332	15 366 630	14 966 496	17 724 839	17 644 694	17 644 694	16 146 063	17 118 110	18 251 376
Housing		4 576 101	5 853 629	6 755 956	6 980 368	7 688 457	7 688 457	6 866 507	6 758 446	7 205 344
Health		3 490 353	3 933 075	3 916 861	4 479 576	4 480 346	4 480 346	4 568 878	4 890 701	5 254 991
<i>Economic and Environmental Services</i>		22 882 271	26 668 764	28 539 323	33 201 116	33 684 901	33 684 901	28 096 763	29 564 990	31 457 555
Planning and Development		6 145 069	7 674 257	7 204 641	9 935 460	10 173 994	10 173 994	8 547 696	8 911 211	9 399 305
Road Transport		15 481 660	17 942 544	20 198 292	21 804 266	22 157 705	22 157 705	18 289 264	19 368 399	20 680 757
Environmental Protection		1 255 542	1 051 964	1 136 390	1 461 391	1 353 202	1 353 202	1 259 803	1 285 379	1 377 493
<i>Trading Services</i>		118 373 121	129 196 497	137 713 175	158 998 297	158 322 115	158 322 115	137 862 700	148 391 269	160 973 077
Electricity		71 429 286	76 349 672	82 545 044	95 732 199	93 932 009	93 932 009	85 569 842	92 620 799	101 216 805
Water		28 803 281	32 096 005	33 166 979	38 079 042	38 877 625	38 877 625	29 703 486	31 922 098	34 280 544
Waste Water Management		8 802 295	10 672 818	10 776 360	12 530 207	12 733 059	12 733 059	11 298 960	11 938 062	12 706 360
Waste Management		9 338 260	10 078 003	11 224 792	12 656 850	12 779 422	12 779 422	11 290 413	11 910 309	12 769 368
<i>Other</i>	4	1 188 936	1 248 584	1 035 678	1 459 238	1 295 591	1 295 591	1 116 490	1 206 065	1 282 157
Total Expenditure - Standard	3	234 325 840	261 008 670	280 747 417	306 639 851	310 518 894	310 518 894	262 345 752	279 805 788	300 823 779
Surplus/(Deficit) for the year		19 585 920	17 350 619	19 835 618	35 597 210	32 253 351	32 253 351	25 589 559	26 685 441	29 182 822

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 526 794	1 805 074	1 887 061	1 974 740	2 014 779	2 014 779	2 268 639	2 450 458	2 698 294
Executive & Council		(2 424)	21 185	28 536	37 902	27 996	27 996	30 796	33 275	36 293
Budget & Treasury Office		1 521 975	1 774 612	1 846 140	1 922 818	1 972 763	1 972 763	2 222 421	2 400 520	2 643 827
Corporate Services		7 243	9 277	12 385	14 019	14 019	14 019	15 421	16 663	18 174
<i>Community and Public Safety</i>		190 460	328 725	286 920	651 123	412 038	412 038	127 228	134 801	147 028
Community & Social Services		19 163	64 143	9 404	17 738	17 738	17 738	19 511	21 082	22 994
Sport And Recreation		3 858	4 976	3 346	5 601	5 601	5 601	6 161	6 657	7 261
Public Safety		75 229	84 165	79 741	90 035	87 535	87 535	98 758	104 040	113 476
Housing		90 358	173 882	193 400	535 206	298 621	298 621			
Health		1 851	1 559	1 029	2 542	2 542	2 542	2 797	3 022	3 296
<i>Economic and Environmental Services</i>		295 653	381 872	79 188	97 752	88 383	88 383	100 222	108 048	114 576
Planning and Development		103 362	47 958	25 472	21 272	21 403	21 403	26 543	28 439	27 746
Road Transport		191 943	332 638	49 859	76 096	66 596	66 596	73 255	79 152	86 331
Environmental Protection		348	1 275	3 857	385	385	385	423	457	498
<i>Trading Services</i>		2 413 829	2 752 896	2 701 728	2 972 019	3 151 720	3 151 720	3 384 579	3 660 108	4 006 611
Electricity		1 346 909	1 509 239	1 534 229	1 726 439	1 830 439	1 830 439	1 931 170	2 087 148	2 293 767
Water		401 252	454 907	461 672	492 088	492 088	492 088	541 296	587 422	637 918
Waste Water Management		388 639	469 987	369 759	392 460	405 661	405 661	446 227	482 149	525 879
Waste Management		277 030	318 764	336 068	361 032	423 532	423 532	465 885	503 389	549 046
<i>Other</i>	4	16 419	18 805	633 245	874 327	874 327	874 327	874 641	921 281	1 000 589
Total Revenue - Standard	2	4 443 155	5 287 373	5 588 142	6 569 960	6 541 247	6 541 247	6 755 308	7 274 696	7 967 098
Expenditure - Standard										
<i>Governance and Administration</i>		669 437	1 006 959	1 074 852	1 087 762	1 123 335	1 123 335	1 189 292	1 269 240	1 413 849
Executive & Council		143 834	113 452	154 500	194 037	201 849	201 849	209 046	225 902	248 473
Budget & Treasury Office		275 202	619 898	622 184	466 958	510 714	510 714	553 044	581 702	658 962
Corporate Services		250 401	273 609	298 168	426 767	410 772	410 772	427 203	461 635	506 414
<i>Community and Public Safety</i>		435 486	513 237	612 695	989 070	786 101	786 101	738 246	838 735	863 437
Community & Social Services		76 645	82 725	88 098	93 320	95 656	95 656	94 309	101 955	112 000
Sport And Recreation		71 465	84 128	78 789	74 147	74 147	74 147	77 113	83 328	91 411
Public Safety		169 684	190 274	209 992	219 275	219 275	219 275	224 016	242 107	265 712
Housing		89 318	128 197	207 474	571 731	336 649	336 649	280 019	343 496	319 883
Health		28 375	27 913	28 342	30 598	60 374	60 374	62 789	67 850	74 431
<i>Economic and Environmental Services</i>		721 695	723 547	775 123	843 333	862 950	862 950	919 523	978 058	1 090 084
Planning and Development		178 110	192 670	221 953	213 708	239 760	239 760	270 451	276 671	320 662
Road Transport		462 774	435 262	453 960	527 886	521 451	521 451	543 263	587 050	643 994
Environmental Protection		80 812	95 615	99 210	101 739	101 739	101 739	105 809	114 337	125 428
<i>Trading Services</i>		2 110 898	2 371 377	2 740 479	2 781 669	2 900 735	2 900 735	3 041 214	3 275 098	3 606 498
Electricity		1 231 395	1 314 438	1 481 918	1 625 904	1 659 904	1 659 904	1 725 555	1 866 458	2 046 988
Water		387 718	461 736	586 655	503 337	511 337	511 337	531 791	577 204	630 395
Waste Water Management		280 290	317 803	371 722	362 232	425 232	425 232	467 437	489 499	554 011
Waste Management		211 496	277 399	300 184	290 196	304 262	304 262	316 432	341 936	375 104
<i>Other</i>	4	14 351	13 840	13 509	16 851	16 851	16 851	17 685	19 111	20 965
Total Expenditure - Standard	3	3 951 868	4 628 959	5 216 657	5 718 685	5 689 973	5 689 973	5 905 961	6 380 242	6 994 832
Surplus/(Deficit) for the year		491 287	658 414	371 485	851 275	851 275	851 275	849 347	894 454	972 266

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		2 136 804	2 371 174	2 550 500	2 480 327	2 552 977	2 552 977	2 637 914	2 835 953	3 086 610
Executive & Council		809	272	650	37	66	66	67	71	75
Budget & Treasury Office		2 121 501	2 362 511	2 523 626	2 452 237	2 511 398	2 511 398	2 611 549	2 809 531	3 058 532
Corporate Services		14 494	8 391	26 224	28 052	41 513	41 513	26 298	26 351	28 002
<i>Community and Public Safety</i>		566 009	644 511	793 646	429 443	789 539	789 539	821 912	852 033	909 617
Community & Social Services		16 252	25 227	26 983	23 252	28 663	28 663	30 200	30 904	31 625
Sport And Recreation		40 212	24 586	22 912	26 527	26 496	26 496	27 810	29 316	30 585
Public Safety		28 264	61 850	40 503	10 240	224 765	224 765	242 449	259 363	277 458
Housing		474 983	525 909	701 604	366 447	503 993	503 993	520 644	531 940	569 409
Health		6 297	6 939	1 643	2 976	5 621	5 621	810	510	539
<i>Economic and Environmental Services</i>		690 556	774 663	537 253	910 091	748 162	748 162	637 476	974 436	1 009 879
Planning and Development		398 454	221 017	214 747	428 566	434 858	434 858	494 848	521 805	501 809
Road Transport		287 924	544 632	305 815	473 756	305 599	305 599	136 466	446 172	501 096
Environmental Protection		4 178	9 014	16 692	7 770	7 705	7 705	6 162	6 459	6 974
<i>Trading Services</i>		4 545 313	4 755 508	5 065 991	6 009 402	6 060 025	6 060 025	6 249 678	6 770 598	7 338 962
Electricity		2 935 789	3 051 851	3 280 766	3 729 081	3 750 891	3 750 891	3 940 040	4 234 851	4 558 984
Water		785 182	818 135	805 052	959 791	982 361	982 361	954 627	1 062 251	1 197 528
Waste Water Management		619 093	650 175	724 253	965 986	963 875	963 875	1 049 935	1 142 701	1 223 727
Waste Management		205 249	235 347	255 920	354 543	362 899	362 899	305 077	330 795	358 722
<i>Other</i>	4	16 902	16 915	16 098	18 253	19 464	19 464	19 543	19 563	19 563
Total Revenue - Standard	2	7 955 586	8 562 770	8 963 488	9 847 516	10 170 167	10 170 167	10 366 524	11 452 582	12 364 631
Expenditure - Standard										
<i>Governance and Administration</i>		952 813	706 754	1 102 575	1 267 034	1 248 879	1 248 879	1 381 034	1 452 196	1 518 942
Executive & Council		143 223	160 594	181 798	208 398	218 769	218 769	214 394	229 661	236 453
Budget & Treasury Office		591 437	309 679	612 455	653 584	669 944	669 944	691 342	719 664	748 203
Corporate Services		218 154	236 481	308 322	405 051	360 167	360 167	475 298	502 871	534 285
<i>Community and Public Safety</i>		1 295 936	1 363 066	1 540 037	1 411 549	1 606 679	1 606 679	1 856 136	1 948 535	2 072 473
Community & Social Services		140 412	151 330	180 473	174 913	221 630	221 630	204 060	214 186	228 358
Sport And Recreation		134 565	145 224	187 736	185 646	191 099	191 099	223 023	237 218	247 806
Public Safety		392 079	466 477	455 474	441 352	448 914	448 914	665 305	705 544	748 739
Housing		361 554	420 687	517 836	420 516	555 226	555 226	574 719	589 416	630 696
Health		267 326	179 348	198 519	189 122	189 810	189 810	189 028	202 169	216 875
<i>Economic and Environmental Services</i>		1 074 209	1 650 412	1 223 808	1 114 013	1 325 029	1 325 029	1 082 307	1 110 655	1 201 109
Planning and Development		640 753	1 103 474	504 506	482 150	718 362	718 362	509 863	525 299	552 172
Road Transport		168 431	431 622	586 199	475 652	446 659	446 659	405 417	404 083	455 248
Environmental Protection		265 024	115 316	132 904	156 212	160 008	160 008	167 026	181 273	193 689
<i>Trading Services</i>		3 748 229	3 703 822	4 307 050	5 012 969	5 125 480	5 125 480	5 167 615	5 532 122	5 828 157
Electricity		2 654 306	2 683 977	3 038 264	3 444 088	3 544 116	3 544 116	3 686 463	3 973 692	4 218 758
Water		516 328	449 036	626 083	693 203	706 089	706 089	732 067	778 481	806 402
Waste Water Management		392 906	376 032	442 230	563 621	564 515	564 515	532 694	550 018	561 515
Waste Management		184 689	194 777	200 472	312 057	310 760	310 760	216 392	229 930	241 482
<i>Other</i>	4	12 532	12 241	18 759	14 274	15 524	15 524	16 391	17 565	18 824
Total Expenditure - Standard	3	7 083 719	7 436 295	8 192 029	8 819 839	9 321 591	9 321 591	9 503 483	10 061 073	10 639 505
Surplus/(Deficit) for the year		871 867	1 126 475	771 458	1 027 676	848 575	848 575	863 041	1 391 509	1 725 126

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Dr Beyers Naude(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		65 172	67 274	73 938	78 324	79 830	79 830	87 673	93 109	98 602
Executive & Council		2 570	2 470	2 557	2 020	2 020	2 020	1 071	1 137	1 204
Budget & Treasury Office		61 972	64 224	70 852	75 636	77 142	77 142	85 894	91 219	96 601
Corporate Services		630	580	529	668	668	668	708	752	796
<i>Community and Public Safety</i>		5 314	5 895	5 153	6 399	7 762	7 762	8 045	8 544	9 048
Community & Social Services		1 817	1 692	1 702	1 832	1 832	1 832	1 769	1 878	1 989
Sport And Recreation		68	67	69	75	75	75	79	84	89
Public Safety		2 392	3 075	2 563	3 322	4 021	4 021	4 238	4 501	4 767
Housing		6	4	4	5	669	669	722	767	812
Health		1 031	1 057	815	1 166	1 166	1 166	1 236	1 313	1 391
<i>Economic and Environmental Services</i>		1 335	324	470	263	332	332	341	362	384
Planning and Development		188								
Road Transport		1 147	324	470	263	332	332	341	362	384
Environmental Protection										
<i>Trading Services</i>		97 252	113 835	129 922	159 016	149 125	149 125	180 641	191 841	203 159
Electricity		68 480	69 731	82 000	90 345	90 345	90 345	101 063	107 329	113 661
Water		20 101	16 893	15 566	38 718	28 827	28 827	48 696	51 715	54 766
Waste Water Management		5 782	23 775	26 663	24 142	24 132	24 132	24 711	26 243	27 792
Waste Management		2 889	3 436	5 692	5 811	5 821	5 821	6 171	6 553	6 940
<i>Other</i>	4	423	601	558	504	504	504	534	568	601
Total Revenue - Standard	2	169 496	187 929	210 042	244 506	237 553	237 553	277 234	294 423	311 794
Expenditure - Standard										
<i>Governance and Administration</i>		34 465	48 916	58 275	65 465	68 978	68 978	82 533	87 650	92 822
Executive & Council		7 251	9 883	17 143	20 717	21 965	21 965	32 441	34 452	36 485
Budget & Treasury Office		17 905	29 735	30 586	33 076	34 645	34 645	36 656	38 928	41 225
Corporate Services		9 308	9 297	10 545	11 672	12 367	12 367	13 437	14 270	15 112
<i>Community and Public Safety</i>		16 382	17 719	20 600	24 623	26 200	26 200	28 390	30 150	31 929
Community & Social Services		2 641	1 832	2 272	3 151	2 995	2 995	3 243	3 444	3 647
Sport And Recreation		8 854	9 414	11 641	10 967	14 236	14 236	15 429	16 385	17 352
Public Safety		4 003	4 169	4 838	8 224	6 027	6 027	6 529	6 934	7 343
Housing		(526)	944	(7)	105	664	664	717	762	807
Health		1 410	1 360	1 854	2 176	2 278	2 278	2 472	2 625	2 780
<i>Economic and Environmental Services</i>		22 984	14 903	15 332	20 350	19 480	19 480	21 155	22 466	23 792
Planning and Development		1 030	688	1 002	1 139	1 458	1 458	1 581	1 679	1 778
Road Transport		21 954	14 215	14 330	19 211	18 022	18 022	19 573	20 787	22 013
Environmental Protection										
<i>Trading Services</i>		113 870	121 893	154 867	143 049	152 821	152 821	166 511	176 834	187 267
Electricity		61 278	63 857	71 954	78 188	79 509	79 509	86 199	91 543	96 944
Water		30 501	22 607	31 660	27 192	29 660	29 660	32 524	34 540	36 578
Waste Water Management		15 582	29 634	39 675	31 478	31 878	31 878	34 941	37 107	39 296
Waste Management		6 509	5 795	11 578	6 190	11 774	11 774	12 847	13 644	14 449
<i>Other</i>	4	1 101	932	1 306	1 329	1 479	1 479	1 618	1 718	1 819
Total Expenditure - Standard	3	188 802	204 363	250 380	254 816	268 957	268 957	300 206	318 819	337 629
Surplus/(Deficit) for the year		(19 306)	(16 434)	(40 338)	(10 310)	(31 404)	(31 404)	(22 972)	(24 396)	(25 835)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		31 728	28 918	40 139	25 910	42 328	42 328	41 624	43 831	46 350
Executive & Council		6 971	12 049	21 629	7 731	21 067	21 067	20 276	20 783	21 302
Budget & Treasury Office		17 344	14 315	13 964	16 878	16 784	16 784	16 889	18 322	20 037
Corporate Services		7 413	2 554	4 547	1 300	4 477	4 477	4 459	4 727	5 010
<i>Community and Public Safety</i>		6 843	9 812	10 906	4 961	5 764	5 764	5 378	5 694	6 163
Community & Social Services		4 105	6 860	2 607	2 555	3 519	3 519	2 618	2 769	3 062
Sport And Recreation										
Public Safety		1 922	2 115	4 866	1 594	1 432	1 432	1 904	2 019	2 140
Housing				2 655						
Health		815	837	778	813	813	813	856	907	961
<i>Economic and Environmental Services</i>		18 484	22 364	16 942	15 052	15 660	15 660	21 754	14 646	15 244
Planning and Development		4 281	1 104			598	598			
Road Transport		14 203	21 260	16 942	15 052	15 062	15 062	21 754	14 646	15 244
Environmental Protection										
<i>Trading Services</i>		122 773	124 753	117 322	152 108	127 716	127 716	138 046	151 302	167 093
Electricity		74 190	76 255	77 023	94 850	86 699	86 699	98 319	109 986	124 122
Water		18 831	16 695	20 367	25 122	20 423	20 423	18 380	19 116	19 880
Waste Water Management		18 245	20 090	9 909	15 028	10 340	10 340	10 682	11 216	11 777
Waste Management		11 507	11 712	10 022	17 109	10 254	10 254	10 665	10 985	11 314
<i>Other</i>	4									
Total Revenue - Standard	2	179 828	185 846	185 310	198 031	191 468	191 468	206 802	215 474	234 850
Expenditure - Standard										
<i>Governance and Administration</i>		44 851	41 809	45 729	49 404	55 088	55 088	53 726	56 950	60 367
Executive & Council		9 705	10 001	15 235	10 580	11 900	11 900	10 758	11 404	12 088
Budget & Treasury Office		20 405	18 903	23 688	26 342	28 290	28 290	27 780	29 447	31 213
Corporate Services		14 741	12 906	6 806	12 482	14 898	14 898	15 188	16 099	17 065
<i>Community and Public Safety</i>		9 062	10 207	20 871	15 461	16 263	16 263	17 917	18 992	20 132
Community & Social Services		5 190	5 795	8 610	7 587	10 148	10 148	10 847	11 498	12 188
Sport And Recreation										
Public Safety		3 131	3 608	3 509	6 940	5 144	5 144	6 025	6 387	6 770
Housing				7 926						
Health		741	803	826	935	971	971	1 044	1 107	1 174
<i>Economic and Environmental Services</i>		31 194	23 827	16 942	29 727	20 059	20 059	21 137	22 400	23 870
Planning and Development		4 827	4 562		3 120	3 534	3 534	3 015	3 195	3 387
Road Transport		26 367	19 265	16 942	26 606	16 525	16 525	18 123	19 204	20 483
Environmental Protection										
<i>Trading Services</i>		96 915	106 603	113 742	127 744	118 663	118 663	124 796	133 222	142 648
Electricity		66 308	72 971	75 566	84 722	80 763	80 763	86 442	92 567	99 554
Water		10 151	11 605	15 531	14 875	14 155	14 155	14 449	15 316	16 235
Waste Water Management		6 775	7 232	10 135	10 837	11 524	11 524	10 886	11 539	12 231
Waste Management		13 681	14 794	12 511	17 310	12 220	12 220	13 019	13 800	14 628
<i>Other</i>	4									
Total Expenditure - Standard	3	182 021	182 446	197 284	222 337	210 072	210 072	217 576	231 563	247 017
Surplus/(Deficit) for the year		(2 192)	3 400	(11 974)	(24 306)	(18 604)	(18 604)	(10 775)	(16 089)	(12 167)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 321	40 718	28 965	47 601	47 863	47 863	50 667	53 809	56 983
Executive & Council		31 739	38 893	1 134	45 556	45 693	45 693	2 314	2 457	2 602
Budget & Treasury Office		1 582	1 825	27 831	2 045	2 170	2 170	48 354	51 352	54 381
Corporate Services										
<i>Community and Public Safety</i>		-	-	6 055	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation				6 055						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		205	126	-	-	-	-	-	-	-
Planning and Development										
Road Transport		205	126							
Environmental Protection										
<i>Trading Services</i>		10 074	10 629	14 933	17 163	15 072	15 072	16 289	17 299	18 319
Electricity		6 090	6 595	6 180	10 229	8 123	8 123	8 881	9 432	9 989
Water		1 256	1 238	5 153	3 383	3 383	3 383	3 606	3 830	4 055
Waste Water Management		1 530	1 515	1 899	1 910	1 925	1 925	2 052	2 179	2 308
Waste Management		1 197	1 281	1 701	1 641	1 641	1 641	1 749	1 858	1 968
<i>Other</i>	4									
Total Revenue - Standard	2	43 600	51 474	49 953	64 764	62 935	62 935	66 956	71 107	75 302
Expenditure - Standard										
<i>Governance and Administration</i>		45 481	21 099	26 603	26 444	23 939	23 939	23 383	24 832	26 298
Executive & Council		45 481	6 929	7 247	7 183	7 093	7 093	7 756	8 237	8 723
Budget & Treasury Office			9 042	11 716	12 827	10 621	10 621	9 053	9 614	10 181
Corporate Services			5 128	7 640	6 435	6 225	6 225	6 574	6 981	7 393
<i>Community and Public Safety</i>		-	1 431	7 198	1 904	1 522	1 522	1 957	2 078	2 201
Community & Social Services			666	5 443	1 010	600	600	966	1 026	1 086
Sport And Recreation			37		81	81	81	88	93	98
Public Safety			728	1 754	813	841	841	904	960	1 016
Housing										
Health										
<i>Economic and Environmental Services</i>		-	6 623	7 917	6 212	6 143	6 143	6 734	7 151	7 573
Planning and Development			2 955	6 151	3 858	3 533	3 533	3 943	4 187	4 434
Road Transport			3 668	1 766	2 354	2 611	2 611	2 791	2 964	3 139
Environmental Protection										
<i>Trading Services</i>		-	24 982	16 841	18 805	17 900	17 900	19 267	20 461	21 668
Electricity			16 616	9 058	8 525	8 254	8 254	8 985	9 542	10 105
Water			2 726	3 265	3 238	3 124	3 124	3 346	3 553	3 763
Waste Water Management			3 780	3 153	3 326	3 429	3 429	3 672	3 900	4 130
Waste Management			1 860	1 365	3 715	3 093	3 093	3 264	3 466	3 670
<i>Other</i>	4									
Total Expenditure - Standard	3	45 481	54 135	58 558	53 365	49 505	49 505	51 340	54 523	57 740
Surplus/(Deficit) for the year		(1 882)	(2 660)	(8 605)	11 399	13 430	13 430	15 616	16 584	17 562

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		190 061	105 155	148 056	110 328	110 327	110 327	143 583	138 980	148 953
Executive & Council		151 976	3 858	5 984	8 520	8 519	8 519	7 660	7 004	7 362
Budget & Treasury Office		38 084	90 219	139 966	98 800	98 799	98 799	126 200	129 065	138 530
Corporate Services			11 078	2 107	3 009	3 009	3 009	9 724	2 912	3 060
<i>Community and Public Safety</i>		-	8 971	32 008	4 509	4 909	4 909	25 371	7 886	8 350
Community & Social Services			2 682	1 085	3 242	3 642	3 642	4 796	3 861	4 088
Sport And Recreation			3 784	28 979	12	12	12	16 803	19	20
Public Safety			711	204	1 255	1 255	1 255	1 851	1 966	2 081
Housing										
Health			1 793	1 740				1 921	2 040	2 161
<i>Economic and Environmental Services</i>		129	13 097	4 215	9 003	4 043	4 043	3 918	2 832	2 999
Planning and Development			2 455	641	7 513	2 554	2 554	230	244	259
Road Transport		129	9 620	3 172	1 489	1 489	1 489	3 663	2 561	2 712
Environmental Protection			1 022	402				25	27	28
<i>Trading Services</i>		166 124	226 212	196 508	303 782	320 759	320 759	483 352	359 856	381 100
Electricity		106 423	100 108	96 547	174 087	191 064	191 064	204 540	207 643	219 905
Water		34 413	61 021	66 695	73 101	73 101	73 101	116 645	80 335	85 075
Waste Water Management		16 844	37 692	21 525	37 254	37 254	37 254	146 403	55 138	58 391
Waste Management		8 445	27 390	11 741	19 340	19 340	19 340	15 764	16 741	17 729
<i>Other</i>	4		3		15	15	15	10	11	11
Total Revenue - Standard	2	356 314	353 438	380 788	427 637	440 053	440 053	656 234	509 565	541 413
Expenditure - Standard										
<i>Governance and Administration</i>		348 057	112 471	173 565	132 161	129 449	129 449	158 999	168 776	180 053
Executive & Council		348 057	24 104	16 310	32 474	33 831	33 831	31 862	32 878	35 224
Budget & Treasury Office			57 996	131 039	59 180	52 069	52 069	79 443	84 649	89 977
Corporate Services			30 371	26 216	40 506	43 549	43 549	47 694	51 249	54 852
<i>Community and Public Safety</i>		-	25 345	33 475	33 475	36 101	36 101	50 119	54 248	58 477
Community & Social Services			6 599	8 601	12 144	14 147	14 147	25 506	27 632	29 775
Sport And Recreation			6 685	8 014	4 853	4 876	4 876	2 914	3 138	3 352
Public Safety			9 768	15 038	16 478	17 078	17 078	18 822	20 363	21 990
Housing			45					56	60	64
Health			2 249	1 822				2 821	3 055	3 296
<i>Economic and Environmental Services</i>		-	23 905	17 704	36 831	39 389	39 389	35 790	38 495	41 508
Planning and Development			7 675	6 520	15 076	13 443	13 443	11 862	12 726	13 620
Road Transport			11 789	9 692	14 597	18 907	18 907	20 392	21 973	23 821
Environmental Protection			4 440	1 491	7 158	7 039	7 039	3 536	3 796	4 067
<i>Trading Services</i>		-	175 967	164 507	225 011	232 821	232 821	241 113	257 371	273 354
Electricity			84 155	98 641	120 032	117 979	117 979	129 734	138 015	146 439
Water			50 585	37 390	52 203	55 749	55 749	56 891	60 822	64 316
Waste Water Management			24 801	16 314	29 996	29 739	29 739	32 966	35 323	37 727
Waste Management			16 426	12 163	22 781	29 354	29 354	21 522	23 211	24 872
<i>Other</i>	4		252		159	160	160	169	179	190
Total Expenditure - Standard	3	348 057	337 939	389 251	427 638	437 920	437 920	486 191	519 069	553 582
Surplus/(Deficit) for the year		8 257	15 498	(8 463)	(0)	2 133	2 133	170 044	(9 503)	(12 169)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		110 940	127 533	141 988	192 214	177 759	177 759	191 175	198 596	211 659
Executive & Council		2 570	5 327	7 051	22 339	6 203	6 203	6 292	6 563	6 902
Budget & Treasury Office		102 917	122 044	134 563	169 756	171 437	171 437	184 864	192 013	204 736
Corporate Services		5 453	162	374	119	119	119	19	20	21
<i>Community and Public Safety</i>		2 766	57 151	7 644	18 013	11 856	11 856	7 638	8 083	8 567
Community & Social Services		790	1 296	2 108	9 311	4 742	4 742	713	752	794
Sport And Recreation			50 665		130	25	25			
Public Safety		682	2 911	3 089	3 161	1 793	1 793	1 245	1 339	1 451
Housing		4	883	1 069	3 793	3 793	3 793	3 981	4 200	4 431
Health		1 290	1 396	1 379	1 618	1 503	1 503	1 699	1 792	1 891
<i>Economic and Environmental Services</i>		72 612	5 042	46 724	10 061	15 123	15 123	47 307	44 269	47 058
Planning and Development		69 089	3 357	43 019	4 153	8 719	8 719	45 006	41 817	44 377
Road Transport		3 242	1 047	2 339	3 176	5 003	5 003	1 615	1 703	1 797
Environmental Protection		281	638	1 367	2 732	1 400	1 400	686	748	884
<i>Trading Services</i>		91 325	82 426	125 952	180 389	163 320	163 320	160 142	168 952	178 245
Electricity		48 311	45 727	51 613	66 347	60 806	60 806	61 808	65 207	68 793
Water		26 585	19 588	39 347	52 070	50 939	50 939	51 196	54 012	56 982
Waste Water Management		5 735	5 896	23 155	31 400	30 540	30 540	21 500	22 686	23 933
Waste Management		10 693	11 216	11 836	30 572	21 035	21 035	25 638	27 048	28 536
<i>Other</i>	4									
Total Revenue - Standard	2	277 643	272 153	322 308	400 677	368 057	368 057	406 262	419 901	445 528
Expenditure - Standard										
<i>Governance and Administration</i>		38 376	97 053	60 158	78 708	77 730	77 730	84 263	91 291	99 684
Executive & Council		19 827	30 754	37 027	41 324	40 719	40 719	41 318	45 884	50 768
Budget & Treasury Office		11 348	55 681	15 853	24 633	24 915	24 915	30 881	32 881	35 236
Corporate Services		7 201	10 617	7 278	12 751	12 096	12 096	12 064	12 527	13 680
<i>Community and Public Safety</i>		26 465	23 915	36 773	39 676	35 991	35 991	44 970	47 293	49 895
Community & Social Services		12 937	11 760	16 277	16 354	17 036	17 036	18 331	19 189	20 245
Sport And Recreation		1 116	1 055	1 024	1 993	1 657	1 657	2 096	2 212	2 333
Public Safety		9 244	7 365	16 273	15 417	11 695	11 695	18 386	19 397	20 464
Housing		1 629	1 906	1 688	3 118	2 859	2 859	3 027	3 193	3 369
Health		1 539	1 829	1 510	2 794	2 744	2 744	3 130	3 302	3 484
<i>Economic and Environmental Services</i>		123 849	44 409	85 314	48 647	53 258	53 258	67 693	71 486	73 258
Planning and Development		104 271	21 186	30 113	31 560	26 091	26 091	45 747	48 562	49 254
Road Transport		15 513	21 173	53 082	13 837	23 728	23 728	18 407	19 190	20 221
Environmental Protection		4 065	2 050	2 119	3 250	3 439	3 439	3 540	3 734	3 783
<i>Trading Services</i>		57 738	93 859	102 467	160 155	167 636	167 636	175 948	173 897	182 743
Electricity		12 016	56 711	37 951	60 354	64 250	64 250	74 377	70 759	75 281
Water		23 175	22 701	34 107	45 558	48 533	48 533	47 436	48 844	50 999
Waste Water Management		13 860	7 507	16 627	27 641	28 231	28 231	28 876	29 129	30 208
Waste Management		8 687	6 940	13 782	26 603	26 622	26 622	25 260	25 164	26 254
<i>Other</i>	4									
Total Expenditure - Standard	3	246 428	259 236	284 712	327 187	334 615	334 615	372 875	383 967	405 580
Surplus/(Deficit) for the year		31 215	12 917	37 596	73 491	33 442	33 442	33 386	35 933	39 949

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		47 948	28 690	66 335	43 854	52 583	52 583	71 732	76 208	80 595
Executive & Council		2 113	2 511	8 148	7 094	7 094	7 094	10 377	10 220	11 006
Budget & Treasury Office		45 055	25 920	58 046	36 534	44 592	44 592	54 176	58 059	61 814
Corporate Services		780	259	140	227	897	897	7 179	7 929	7 776
<i>Community and Public Safety</i>		7 166	12 932	12 119	12 780	14 901	14 901	16 871	17 845	18 815
Community & Social Services		2 484	4 384	4 223	8 193	7 527	7 527	8 887	9 610	10 325
Sport And Recreation		2 594	6 160	3 851	3 604					
Public Safety		2 087	2 388	4 045	984	7 374	7 374	7 984	8 236	8 490
Housing										
Health										
<i>Economic and Environmental Services</i>		15 915	13 948	7 247	21 973	29 936	29 936	32 297	33 734	35 706
Planning and Development		2 724	2 464	2 169	2 266	28 710	28 710	32 297	33 734	35 706
Road Transport		12 466	10 253	3 935	18 419					
Environmental Protection		725	1 232	1 143	1 288	1 226	1 226			
<i>Trading Services</i>		58 229	88 775	121 815	87 374	64 677	64 677	83 295	95 175	105 886
Electricity		15 622	21 503	28 229	31 942	22 174	22 174	37 053	45 382	52 691
Water		18 097	32 193	46 984	23 351	16 159	16 159	25 084	26 952	28 754
Waste Water Management		13 697	20 878	31 197	16 734	12 726	12 726	9 435	10 241	10 995
Waste Management		10 814	14 201	15 405	15 346	13 618	13 618	11 723	12 600	13 445
<i>Other</i>	4									
Total Revenue - Standard	2	129 258	144 345	207 515	165 982	162 097	162 097	204 194	222 962	241 002
Expenditure - Standard										
<i>Governance and Administration</i>		102 201	131 259	136 495	90 474	136 925	136 925	80 774	86 798	91 570
Executive & Council		6 537	12 053	8 695	11 688	15 425	15 425	19 170	21 607	22 712
Budget & Treasury Office		94 472	114 772	122 889	66 726	111 342	111 342	47 800	50 527	53 315
Corporate Services		1 192	4 433	4 911	12 060	10 158	10 158	13 804	14 663	15 543
<i>Community and Public Safety</i>		2 273	10 258	10 313	16 403	16 291	16 291	18 753	18 333	19 215
Community & Social Services		1 548	3 068	4 751	7 786	6 490	6 490	8 624	7 510	7 681
Sport And Recreation			997		147					
Public Safety		725	5 759	5 561	7 859	9 802	9 802	10 129	10 823	11 534
Housing			433		610					
Health										
<i>Economic and Environmental Services</i>		990	7 799	8 258	15 151	9 176	9 176	17 663	18 245	18 839
Planning and Development		175	4 876	5 766	10 151	9 176	9 176	17 663	18 245	18 839
Road Transport		815	2 241	1 987	3 995					
Environmental Protection			682	506	1 005					
<i>Trading Services</i>		14 238	23 470	30 510	37 190	38 023	38 023	99 912	103 617	107 547
Electricity		11 817	13 522	14 764	16 901	18 648	18 648	28 364	29 920	31 581
Water		1 183	5 099	10 474	8 143	10 438	10 438	39 980	41 246	42 617
Waste Water Management		135	3 001	3 599	9 240	5 627	5 627	17 683	18 180	18 687
Waste Management		1 104	1 847	1 673	2 905	3 310	3 310	13 885	14 271	14 662
<i>Other</i>	4									
Total Expenditure - Standard	3	119 702	172 785	185 576	159 218	200 415	200 415	217 103	226 992	237 171
Surplus/(Deficit) for the year		9 556	(28 441)	21 939	6 764	(38 318)	(38 318)	(12 909)	(4 030)	3 831

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		16 483	16 630	17 957	16 402	15 951	15 951	32 635	31 558	33 517
Executive & Council		732	1 348	1 403	1 368	1 368	1 368	1 430	1 493	1 560
Budget & Treasury Office		13 500	15 240	16 485	14 772	14 422	14 422	31 036	29 885	31 767
Corporate Services		2 251	42	69	262	161	161	169	180	191
<i>Community and Public Safety</i>		2 395	874	6 556	6 184	6 380	6 380	2 162	1 787	1 881
Community & Social Services		1 146	624	6 306	4 604	4 611	4 611	338	359	380
Sport And Recreation					1 331	1 331	1 331	1 356	931	974
Public Safety		250	250	250	250	439	439	468	497	526
Housing		999								
Health										
<i>Economic and Environmental Services</i>		6 945	7 878	8 194	8 004	7 054	7 054	5 815	4 135	4 253
Planning and Development					648	53	53	788	310	325
Road Transport		6 945	7 878	8 194	7 356	7 002	7 002	5 027	3 824	3 928
Environmental Protection										
<i>Trading Services</i>		44 803	59 479	63 258	62 110	55 833	55 833	61 682	51 848	34 688
Electricity		12 345	14 093	14 380	15 011	14 473	14 473	16 117	13 630	14 911
Water		22 159	35 272	37 338	33 704	33 306	33 306	36 982	29 103	10 124
Waste Water Management		8 199	5 237	6 508	7 823	4 924	4 924	5 247	5 572	5 901
Waste Management		2 100	4 877	5 031	5 571	3 130	3 130	3 337	3 543	3 753
<i>Other</i>	4	89		370	125	178	178	189	201	213
Total Revenue - Standard	2	70 715	84 862	96 335	92 825	85 396	85 396	102 483	89 528	74 551
Expenditure - Standard										
<i>Governance and Administration</i>		39 748	40 207	37 327	19 925	20 296	20 296	23 111	24 638	21 980
Executive & Council		3 793	3 375	3 556	3 793	3 780	3 780	3 994	4 243	4 507
Budget & Treasury Office		31 793	32 339	28 698	10 140	10 524	10 524	11 098	11 847	8 391
Corporate Services		4 163	4 493	5 073	5 991	5 991	5 991	8 019	8 547	9 083
<i>Community and Public Safety</i>		2 831	3 771	3 488	4 188	4 067	4 067	5 510	5 910	6 316
Community & Social Services		2 459	2 840	3 022	3 560	3 459	3 459	4 860	5 212	5 570
Sport And Recreation					15					
Public Safety		372	931	466	613	608	608	650	697	746
Housing										
Health										
<i>Economic and Environmental Services</i>		7 437	9 303	8 727	17 155	17 462	17 462	18 885	19 904	20 908
Planning and Development				929	1 227	1 006	1 006	1 321	1 171	989
Road Transport		7 437	9 303	7 798	15 928	16 456	16 456	17 564	18 733	19 919
Environmental Protection										
<i>Trading Services</i>		15 632	19 955	24 532	35 839	35 348	35 348	40 373	43 405	46 578
Electricity		9 839	11 357	12 465	15 140	16 461	16 461	17 887	19 427	21 087
Water		3 038	4 201	4 956	10 551	8 351	8 351	11 239	11 973	12 717
Waste Water Management		1 507	1 320	3 430	5 869	6 210	6 210	6 628	7 068	7 514
Waste Management		1 247	3 077	3 681	4 278	4 326	4 326	4 620	4 937	5 260
<i>Other</i>	4	756		977	926	1 059	1 059	1 131	1 212	1 294
Total Expenditure - Standard	3	66 404	73 235	75 052	78 032	78 233	78 233	89 011	95 069	97 076
Surplus/(Deficit) for the year		4 311	11 626	21 283	14 793	7 163	7 163	13 472	(5 541)	(22 525)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		175 919	202 998	210 531	241 451	227 398	227 398	247 403	269 373	289 893
Executive & Council	2	2	4	468		100	100			
Budget & Treasury Office		174 171	202 111	209 162	240 876	226 518	226 518	246 308	268 209	288 661
Corporate Services		1 746	883	900	575	780	780	1 096	1 164	1 232
<i>Community and Public Safety</i>		15 863	13 815	15 398	20 413	18 261	18 261	24 181	25 590	27 067
Community & Social Services		5 961	5 343	6 264	8 829	8 136	8 136	8 613	9 020	9 550
Sport And Recreation	0	0	2	4	669	13	13	4 321	4 626	4 869
Public Safety		9 902	8 470	9 130	10 914	10 113	10 113	11 247	11 944	12 649
Housing										
Health										
<i>Economic and Environmental Services</i>		(12 767)	(14 881)	(23 688)	21 471	18 804	18 804	21 848	22 105	26 888
Planning and Development		5 667	7 323	4 364	7 014	4 347	4 347	5 881	5 148	8 931
Road Transport										
Environmental Protection		(18 434)	(22 204)	(28 052)	14 457	14 456	14 456	15 967	16 957	17 957
<i>Trading Services</i>		320 731	336 713	467 839	355 406	405 959	405 959	382 126	405 845	430 538
Electricity		201 005	217 924	220 038	232 429	217 875	217 875	237 721	254 416	273 837
Water		23 641	29 051	116 332	54 836	98 404	98 404	55 533	56 852	60 206
Waste Water Management		59 429	48 276	85 497	40 236	66 750	66 750	63 878	68 034	68 386
Waste Management		36 656	41 462	45 973	27 905	22 930	22 930	24 994	26 544	28 110
<i>Other</i>	4									
Total Revenue - Standard	2	499 745	538 645	670 080	638 741	670 423	670 423	675 558	722 913	774 387
Expenditure - Standard										
<i>Governance and Administration</i>		120 592	140 401	130 624	124 367	127 831	127 831	131 745	139 674	148 070
Executive & Council		22 905	25 127	23 803	30 530	29 729	29 729	31 358	33 303	35 267
Budget & Treasury Office		61 130	79 688	66 651	53 820	51 379	51 379	52 808	55 844	59 294
Corporate Services		36 557	35 586	40 170	40 016	46 723	46 723	47 578	50 528	53 509
<i>Community and Public Safety</i>		73 272	77 444	81 887	88 352	82 706	82 706	89 446	94 673	99 959
Community & Social Services		42 946	45 820	48 635	49 705	44 070	44 070	47 341	49 957	52 905
Sport And Recreation		524	527	522	593	630	630	666	707	749
Public Safety		26 112	27 535	29 074	33 897	34 626	34 626	37 718	40 056	42 120
Housing		3 691	3 562	3 656	4 156	3 380	3 380	3 722	3 952	4 185
Health										
<i>Economic and Environmental Services</i>		94 635	101 881	96 843	100 935	96 807	96 807	107 064	112 336	118 963
Planning and Development		87 039	94 742	90 551	88 132	86 275	86 275	96 295	100 898	106 851
Road Transport										
Environmental Protection		7 596	7 138	6 292	12 803	10 533	10 533	10 770	11 438	12 112
<i>Trading Services</i>		257 407	269 498	269 500	375 590	336 420	336 420	358 101	379 349	401 050
Electricity		166 538	175 907	179 017	234 329	209 496	209 496	229 594	243 828	257 814
Water		36 401	33 993	35 450	61 681	56 200	56 200	55 826	59 287	62 785
Waste Water Management		32 132	33 584	31 045	42 709	37 987	37 987	41 421	43 035	45 294
Waste Management		22 336	26 014	23 988	36 871	32 738	32 738	31 260	33 198	35 157
<i>Other</i>	4									
Total Expenditure - Standard	3	545 906	589 224	578 855	689 244	643 764	643 764	686 357	726 032	768 042
Surplus/(Deficit) for the year		(46 161)	(50 579)	91 225	(50 504)	26 658	26 658	(10 799)	(3 119)	6 344

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		42 563	43 172	53 089	67 033	62 565	62 565	75 576	79 358	84 809
Executive & Council		22 402	23 948	26 698	28 902	27 038	27 038	28 242	30 749	33 149
Budget & Treasury Office		20 107	18 873	26 030	38 043	35 013	35 013	47 333	48 608	51 660
Corporate Services		55	351	360	88	514	514	1	1	1
<i>Community and Public Safety</i>		29 440	37 170	19 757	4 170	19 988	19 988	6 903	5 199	5 461
Community & Social Services		3 994	1 876	3 684	2 168	6 266	6 266	2 128	1 140	1 153
Sport And Recreation						880	880			
Public Safety		486	6 968	8 427	2 002	11 927	11 927	3 812	4 058	4 309
Housing		24 961	28 326	7 646						
Health						915	915	963		
<i>Economic and Environmental Services</i>		8 334	5 082	3 087	4 956	6 723	6 723	3 383	3 596	3 795
Planning and Development		401	1 383	259	121	199	199	212	225	238
Road Transport		7 933	3 699	2 178	3 920	6 524	6 524	3 171	3 371	3 556
Environmental Protection				650	915					
<i>Trading Services</i>		29 624	49 659	53 564	51 655	60 568	60 568	54 597	56 423	59 231
Electricity		4 129	4 422	5 026	5 251	4 836	4 836	3 013	7 200	7 389
Water		15 056	33 295	35 693	33 239	39 564	39 564	34 417	30 992	32 536
Waste Water Management		7 092	8 113	8 822	8 769	10 723	10 723	11 385	12 091	12 805
Waste Management		3 346	3 830	4 023	4 396	5 445	5 445	5 781	6 140	6 502
<i>Other</i>	4									
Total Revenue - Standard	2	109 961	135 083	129 496	127 813	149 843	149 843	140 459	144 576	153 296
Expenditure - Standard										
<i>Governance and Administration</i>		40 316	38 792	44 039	42 395	44 250	44 250	48 638	53 256	56 611
Executive & Council		6 882	8 772	11 676	12 474	13 326	13 326	13 575	14 467	15 375
Budget & Treasury Office		18 763	15 825	16 442	14 558	16 510	16 510	20 389	23 505	24 976
Corporate Services		14 671	14 195	15 922	15 363	14 413	14 413	14 674	15 284	16 260
<i>Community and Public Safety</i>		33 122	39 460	20 226	12 864	12 662	12 662	15 452	15 550	16 512
Community & Social Services		4 931	5 163	5 833	7 551	5 601	5 601	8 077	7 657	8 089
Sport And Recreation		69	100	649	125	425	425	196	208	220
Public Safety		3 466	5 469	5 727	4 839	5 358	5 358	5 784	6 191	6 607
Housing		24 655	28 704	8 017	349	364	364	360	385	411
Health		1	25			915	915	1 035	1 109	1 185
<i>Economic and Environmental Services</i>		6 949	13 787	15 443	17 030	9 551	9 551	15 629	16 656	17 702
Planning and Development		1 670	1 813	1 857	4 866	1 045	1 045	3 042	3 254	3 472
Road Transport		5 279	11 973	13 240	11 483	8 506	8 506	12 587	13 402	14 230
Environmental Protection				347	682					
<i>Trading Services</i>		57 990	47 032	49 145	58 587	66 390	66 390	62 639	66 636	70 687
Electricity		5 075	6 387	6 703	6 364	6 351	6 351	7 759	8 241	8 729
Water		34 064	23 132	21 159	22 187	25 829	25 829	27 692	29 471	31 274
Waste Water Management		11 778	11 599	14 082	14 968	15 760	15 760	16 790	17 851	18 925
Waste Management		7 072	5 914	7 201	15 067	18 451	18 451	10 397	11 073	11 759
<i>Other</i>	4									
Total Expenditure - Standard	3	138 376	139 071	128 853	130 876	132 854	132 854	142 358	152 098	161 512
Surplus/(Deficit) for the year		(28 415)	(3 988)	643	(3 064)	16 989	16 989	(1 898)	(7 522)	(8 216)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sarah Baartman(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		96 940	124 077	107 337	101 662	103 579	103 579	99 900	100 124	108 605
Executive & Council		10 007	30 791	7 329	610	1 910	1 910	311	381	3 934
Budget & Treasury Office		84 798	86 379	97 620	97 282	97 899	97 899	95 859	95 935	101 030
Corporate Services		2 135	6 907	2 388	3 770	3 770	3 770	3 730	3 808	3 641
<i>Community and Public Safety</i>		6 642	4 901	1 370	37 867	42 524	42 524	33 133	26 423	23 501
Community & Social Services		5 912	2 908	493						
Sport And Recreation		731	300							
Public Safety			1 693	877	26 152	30 699	30 699	21 763	15 431	12 002
Housing					590	590	590	590		
Health					11 125	11 235	11 235	10 780	10 992	11 499
<i>Economic and Environmental Services</i>		3 042	7 689	4 451	5 865	26 195	26 195	9 716	6 054	3 054
Planning and Development		1 960	2 855	1 563	3 665	11 675	11 675	7 455	3 680	539
Road Transport		1 081	4 834	2 888	2 200	14 521	14 521	2 261	2 374	2 515
Environmental Protection										
<i>Trading Services</i>		5 645	4 754	753	-	850	850	-	-	-
Electricity		1 948	48	103						
Water		3 381	4 706	650		850	850			
Waste Water Management										
Waste Management		316								
<i>Other</i>	4					(600)	(600)			
Total Revenue - Standard	2	112 269	141 421	113 911	145 393	172 548	172 548	142 748	132 601	135 160
Expenditure - Standard										
<i>Governance and Administration</i>		56 044	57 427	63 569	71 095	77 994	77 994	68 380	69 572	73 289
Executive & Council		27 115	21 552	31 687	27 578	35 659	35 659	28 368	29 359	34 052
Budget & Treasury Office		16 827	21 524	18 928	23 195	22 012	22 012	20 093	20 117	18 052
Corporate Services		12 101	14 350	12 954	20 322	20 323	20 323	19 920	20 097	21 185
<i>Community and Public Safety</i>		33 125	27 574	28 617	45 378	50 035	50 035	42 713	35 462	33 129
Community & Social Services		5 422	2 908	3 441	2 200	2 200	2 200	1 100		
Sport And Recreation		365	300	300	300	300	300	300	300	300
Public Safety		16 587	14 157	13 448	29 312	33 859	33 859	27 792	21 870	18 879
Housing		345	389	422	1 015	1 015	1 015	1 043	483	513
Health		10 405	9 820	11 007	12 551	12 661	12 661	12 478	12 809	13 436
<i>Economic and Environmental Services</i>		17 813	34 784	21 677	20 747	36 096	36 096	25 167	20 751	21 800
Planning and Development		14 074	29 038	18 428	18 518	21 546	21 546	21 385	18 352	19 260
Road Transport		3 739	5 747	3 249	2 229	14 550	14 550	3 782	2 400	2 541
Environmental Protection										
<i>Trading Services</i>		7 682	13 584	3 616	1 032	1 882	1 882	959	1 028	1 097
Electricity		1 968	41	19						
Water		5 556	13 400	3 597	1 032	1 882	1 882	959	1 028	1 097
Waste Water Management										
Waste Management		158	144							
<i>Other</i>	4	3 105	3 652	4 298	7 142	6 542	6 542	5 530	5 788	5 845
Total Expenditure - Standard	3	117 770	137 022	121 776	145 393	172 548	172 548	142 748	132 601	135 160
Surplus/(Deficit) for the year		(5 501)	4 400	(7 866)	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		131 947	149 971	182 791	245 990	252 421	252 421	254 427	270 201	286 143
Executive & Council					11 047	11 047	11 047	11 996	12 740	13 491
Budget & Treasury Office		131 314	149 393	181 848	234 333	240 764	240 764	241 491	256 463	271 595
Corporate Services		633	577	943	610	610	610	940	998	1 057
<i>Community and Public Safety</i>		1 748	2 002	1 879	2 913	3 913	3 913	4 871	5 173	5 478
Community & Social Services		122	135	386	473	473	473	521	553	586
Sport And Recreation										
Public Safety		1 626	1 867	1 493	2 440	3 440	3 440	4 350	4 620	4 892
Housing										
Health										
<i>Economic and Environmental Services</i>		42 921	44 694	54 930	118 778	117 951	117 951	124 742	132 476	140 292
Planning and Development		136	555	119	1 393	566	566	853	906	959
Road Transport		42 786	43 789	54 811	117 385	117 385	117 385	123 889	131 570	139 333
Environmental Protection			350							
<i>Trading Services</i>		952	817	1 070	894	894	894	1 300	1 381	1 462
Electricity										
Water										
Waste Water Management		36	52	46	87	87	87	100	106	112
Waste Management		916	765	1 024	808	808	808	1 200	1 274	1 350
<i>Other</i>	4									
Total Revenue - Standard	2	177 568	197 484	240 669	368 575	375 180	375 180	385 340	409 231	433 375
Expenditure - Standard										
<i>Governance and Administration</i>		96 152	101 943	73 786	100 357	106 061	106 061	108 345	115 062	121 851
Executive & Council		57 218	60 006	32 830	53 787	56 257	56 257	54 303	57 670	61 073
Budget & Treasury Office		25 457	26 973	22 573	29 417	29 417	29 417	26 863	28 529	30 212
Corporate Services		13 476	14 965	18 383	17 153	20 386	20 386	27 178	28 863	30 566
<i>Community and Public Safety</i>		19 275	33 347	28 062	44 189	37 658	37 658	23 162	24 598	26 049
Community & Social Services		1 233	2 041	4 176	8 973	6 018	6 018	5 408	5 744	6 082
Sport And Recreation										
Public Safety		11 786	8 528	18 408	26 197	25 425	25 425	12 794	13 587	14 389
Housing		6 256	22 778	5 479	9 019	6 215	6 215	4 959	5 267	5 578
Health										
<i>Economic and Environmental Services</i>		17 956	49 960	37 545	92 171	97 588	97 588	98 398	104 499	110 664
Planning and Development		7 900	8 737	13 544	22 306	23 023	23 023	28 674	30 452	32 249
Road Transport		8 806	40 417	23 098	68 128	72 828	72 828	67 491	71 676	75 905
Environmental Protection		1 250	805	903	1 737	1 737	1 737	2 232	2 371	2 510
<i>Trading Services</i>		7 979	10 825	64 917	22 219	23 044	23 044	36 434	38 693	40 976
Electricity										
Water										
Waste Water Management		466	802	684	1 373	1 523	1 523	1 193	1 267	1 342
Waste Management		7 513	10 023	64 233	20 845	21 520	21 520	35 241	37 426	39 635
<i>Other</i>	4									
Total Expenditure - Standard	3	141 363	196 076	204 310	258 935	264 351	264 351	266 338	282 851	299 540
Surplus/(Deficit) for the year		36 206	1 408	36 360	109 640	110 829	110 829	119 001	126 379	133 836

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		197 062	195 760	315 756	236 443	259 201	259 201	-	-	-
Executive & Council				82 254	30	82	82			
Budget & Treasury Office		196 029	195 728	230 187	234 250	255 849	255 849			
Corporate Services		1 033	33	3 315	2 163	3 270	3 270			
<i>Community and Public Safety</i>		8 408	9 823	15 474	12 853	13 939	13 939	-	-	-
Community & Social Services		8 408		3 591						
Sport And Recreation										
Public Safety			9 823	11 883	12 853	13 939	13 939			
Housing										
Health										
<i>Economic and Environmental Services</i>		58 808	45 722	4 917	105 665	100 788	100 788	-	-	-
Planning and Development					660	294	294			
Road Transport		58 808	45 722	4 917	105 005	100 493	100 493			
Environmental Protection										
<i>Trading Services</i>		-	3 535	-	4 100	4 170	4 170	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			3 535		4 100	4 170	4 170			
<i>Other</i>	4									
Total Revenue - Standard	2	264 278	254 841	336 147	359 061	378 097	378 097	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		129 331	113 253	171 147	139 517	149 773	149 773	-	-	-
Executive & Council		32 313	38 361	41 638	47 217	53 714	53 714			
Budget & Treasury Office		70 252	50 645	99 954	45 979	49 119	49 119			
Corporate Services		26 766	24 247	29 555	46 321	46 940	46 940			
<i>Community and Public Safety</i>		42 550	23 776	47 818	55 277	40 245	40 245	-	-	-
Community & Social Services		42 550	6 778	23 676						
Sport And Recreation										
Public Safety			16 998	24 141	55 277	40 245	40 245			
Housing										
Health										
<i>Economic and Environmental Services</i>		39 346	163 041	155 196	106 559	115 280	115 280	-	-	-
Planning and Development		5 388	8 660	14 901	24 566	28 954	28 954			
Road Transport		33 958	154 380	140 295	81 993	86 327	86 327			
Environmental Protection										
<i>Trading Services</i>		-	16 649	-	-	17 830	17 830	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			16 649			17 830	17 830			
<i>Other</i>	4									
Total Expenditure - Standard	3	211 226	316 719	374 161	301 353	323 129	323 129	-	-	-
Surplus/(Deficit) for the year		53 052	(61 878)	(38 015)	57 708	54 968	54 968	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		49 593	57 631	64 719	73 981	79 271	79 271	78 999	76 466	79 965
Executive & Council			577	3		65	65	16	17	18
Budget & Treasury Office		49 467	56 941	64 715	73 881	79 106	79 106	78 883	76 343	79 835
Corporate Services		126	113		100	100	100		106	112
<i>Community and Public Safety</i>		597	774	209	883	813	813	1 147	1 218	1 290
Community & Social Services		597	774	209	883	813	813	1 147	1 218	1 290
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		18 331	25 277	15 598	34 235	37 205	37 205	18 904	17 608	18 371
Planning and Development			490	375	500	530	530	2 000	2 124	2 249
Road Transport		18 331	24 787	15 223	33 735	36 675	36 675	16 904	15 484	16 121
Environmental Protection										
<i>Trading Services</i>		6 789	5 871	6 540	13 328	12 302	12 302	22 263	24 396	27 540
Electricity		3 264	3 641	5 395	7 600	6 850	6 850	12 277	13 790	16 309
Water										
Waste Water Management										
Waste Management		3 525	2 230	1 145	5 728	5 452	5 452	9 986	10 605	11 231
<i>Other</i>	4									
Total Revenue - Standard	2	75 309	89 553	87 067	122 427	129 591	129 591	121 313	119 689	127 166
Expenditure - Standard										
<i>Governance and Administration</i>		48 859	74 435	70 365	73 247	78 630	78 630	82 993	88 139	93 339
Executive & Council		11 531	17 014	11 489	16 101	15 621	15 621	18 245	19 377	20 520
Budget & Treasury Office		31 738	45 739	51 105	43 808	49 135	49 135	53 144	56 439	59 769
Corporate Services		5 590	11 681	7 771	13 337	13 874	13 874	11 604	12 323	13 050
<i>Community and Public Safety</i>		2 214	2 666	2 251	3 821	3 969	3 969	3 183	3 380	3 580
Community & Social Services		2 214	2 666	2 251	3 821	3 969	3 969	3 183	3 380	3 580
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		23 237	17 157	22 276	18 970	20 912	20 912	22 803	24 217	25 645
Planning and Development		4 999	4 204	3 668	5 870	6 079	6 079	7 795	8 279	8 767
Road Transport		18 237	12 953	18 608	13 099	14 833	14 833	15 007	15 938	16 878
Environmental Protection										
<i>Trading Services</i>		11 386	14 646	18 405	18 437	16 930	16 930	18 336	19 473	20 622
Electricity		7 557	7 229	701	9 765	9 427	9 427	11 508	12 221	12 942
Water										
Waste Water Management										
Waste Management		3 829	7 417	17 705	8 672	7 503	7 503	6 829	7 252	7 680
<i>Other</i>	4									
Total Expenditure - Standard	3	85 695	108 903	113 298	114 475	120 441	120 441	127 315	135 209	143 186
Surplus/(Deficit) for the year		(10 386)	(19 350)	(26 231)	7 952	9 149	9 149	(6 002)	(15 520)	(16 020)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		151 442	168 604	125 308	154 155	154 880	154 880	144 441	131 334	137 632
Executive & Council		103 322	168 633	125 101	152 450	153 111	153 111	124 965	110 498	115 221
Budget & Treasury Office		48 117	(53)	207	1 705	1 770	1 770	19 476	20 836	22 411
Corporate Services		3	24							
<i>Community and Public Safety</i>		1 506	2 479	1 977	1 841	2 445	2 445	2 603	1 504	1 607
Community & Social Services		1 388	1 811	1 787	1 422	2 045	2 045	2 127	993	1 062
Sport And Recreation					5			1	1	1
Public Safety		73	51	4	33	10	10	11	12	12
Housing		45	617	185	381	389	389	464	498	532
Health										
<i>Economic and Environmental Services</i>		22 745	28 704	33 442	86 820	86 905	86 905	76 842	112 528	123 056
Planning and Development			361	1 820	1 654	2 076	2 076	2 807	1 544	1 625
Road Transport		22 503	27 991	30 927	82 205	84 366	84 366	73 630	110 550	120 967
Environmental Protection		241	352	695	2 961	463	463	405	434	464
<i>Trading Services</i>		41 189	35 167	35 382	34 276	40 899	40 899	49 408	47 605	50 890
Electricity		37 443	27 745	27 379	25 612	30 512	30 512	39 407	36 884	39 429
Water										
Waste Water Management										
Waste Management		3 747	7 422	8 003	8 665	10 387	10 387	10 001	10 721	11 461
<i>Other</i>	4									
Total Revenue - Standard	2	216 882	234 954	196 109	277 092	285 129	285 129	273 293	292 971	313 186
Expenditure - Standard										
<i>Governance and Administration</i>		59 134	73 281	89 930	120 961	88 921	88 921	95 870	102 579	109 535
Executive & Council		42 042	43 949	51 587	57 047	49 465	49 465	50 325	53 948	57 734
Budget & Treasury Office		12 683	22 585	28 208	50 394	27 448	27 448	32 925	35 296	37 731
Corporate Services		4 409	6 747	10 136	13 520	12 009	12 009	12 621	13 335	14 070
<i>Community and Public Safety</i>		6 362	14 684	17 491	21 382	21 816	21 816	19 212	20 581	21 987
Community & Social Services		1 472	9 741	10 685	11 939	13 379	13 379	11 391	12 197	13 025
Sport And Recreation		2 116	2 202	2 735	3 743	3 464	3 464	3 403	3 648	3 899
Public Safety		796	1 084	1 443	2 173	2 120	2 120	1 796	1 926	2 058
Housing		1 978	1 657	2 628	3 528	2 853	2 853	2 622	2 811	3 005
Health										
<i>Economic and Environmental Services</i>		33 936	56 822	79 590	81 006	73 794	73 794	78 034	83 622	89 369
Planning and Development		7 780	10 605	14 114	11 595	11 859	11 859	12 442	13 333	14 253
Road Transport		25 278	45 071	64 417	67 911	61 045	61 045	64 934	69 585	74 363
Environmental Protection		878	1 146	1 059	1 500	889	889	657	704	753
<i>Trading Services</i>		34 613	29 818	32 697	23 042	39 911	39 911	39 053	41 704	44 428
Electricity		30 261	24 572	26 205	13 009	30 635	30 635	30 555	32 755	35 015
Water										
Waste Water Management										
Waste Management		4 352	5 246	6 492	10 033	9 276	9 276	8 498	8 949	9 413
<i>Other</i>	4									
Total Expenditure - Standard	3	134 044	174 606	219 707	246 391	224 442	224 442	232 169	248 487	265 319
Surplus/(Deficit) for the year		82 838	60 348	(23 599)	30 701	60 687	60 687	41 125	44 484	47 867

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		111 420	79 773	92 053	127 850	127 850	127 850	-	-	-
Executive & Council				3 161						
Budget & Treasury Office		111 420	79 660	88 700	127 770	127 770	127 770			
Corporate Services			113	192	79	79	79			
<i>Community and Public Safety</i>		-	2 579	2 303	3 546	3 546	3 546	-	-	-
Community & Social Services			2 579	2 303	3 546	3 546	3 546			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	28 783	28 479	29 572	29 572	29 572	-	-	-
Planning and Development			1 028	25	88	88	88			
Road Transport			27 755	28 454	29 484	29 484	29 484			
Environmental Protection										
<i>Trading Services</i>		-	2 391	536	1 360	1 360	1 360	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			2 391	536	1 360	1 360	1 360			
<i>Other</i>	4									
Total Revenue - Standard	2	111 420	113 525	123 371	162 326	162 326	162 326	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		97 326	92 218	87 595	89 190	89 190	89 190	-	-	-
Executive & Council		6 234	15 324	21 554	21 212	21 212	21 212			
Budget & Treasury Office		91 092	51 051	52 638	48 323	48 323	48 323			
Corporate Services			25 843	13 403	19 656	19 656	19 656			
<i>Community and Public Safety</i>		-	14 771	9 043	19 564	19 564	19 564	-	-	-
Community & Social Services			14 771	9 043	18 593	18 593	18 593			
Sport And Recreation										
Public Safety										
Housing					971	971	971			
Health										
<i>Economic and Environmental Services</i>		-	13 891	15 414	42 047	42 047	42 047	-	-	-
Planning and Development				5 292	1 992	1 992	1 992			
Road Transport			13 891	10 121	40 055	40 055	40 055			
Environmental Protection										
<i>Trading Services</i>		-	-	6 916	5 220	5 220	5 220	-	-	-
Electricity				917	2 466	2 466	2 466			
Water										
Waste Water Management										
Waste Management				5 999	2 753	2 753	2 753			
<i>Other</i>	4				307	307	307			
Total Expenditure - Standard	3	97 326	120 880	118 968	156 328	156 328	156 328	-	-	-
Surplus/(Deficit) for the year		14 095	(7 354)	4 403	5 999	5 999	5 999	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 235	94 684	123 284	109 209	115 528	115 528	-	-	-
Executive & Council		9 327	11 212	11 550	28 304	22 351	22 351			
Budget & Treasury Office		51 050	68 213	95 795	50 784	64 906	64 906			
Corporate Services		11 859	15 259	15 939	30 121	28 271	28 271			
<i>Community and Public Safety</i>		2 484	801	1 871	15 687	13 638	13 638	-	-	-
Community & Social Services		2 484	801	1 871	3 705	1 415	1 415			
Sport And Recreation										
Public Safety					11 982	12 223	12 223			
Housing										
Health										
<i>Economic and Environmental Services</i>		31 831	44 522	44 535	76 071	75 075	75 075	-	-	-
Planning and Development		3 750	5 854	5 854	16 138	16 477	16 477			
Road Transport		28 081	38 668	38 681	59 934	58 598	58 598			
Environmental Protection										
<i>Trading Services</i>		75 616	78 195	86 341	79 558	86 734	86 734	-	-	-
Electricity		56 217	57 754	64 744	66 090	69 922	69 922			
Water										
Waste Water Management										
Waste Management		19 400	20 441	21 597	13 468	16 812	16 812			
<i>Other</i>	4									
Total Revenue - Standard	2	182 166	218 202	256 031	280 525	290 975	290 975	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		107 983	144 685	137 315	136 340	128 880	128 880	-	-	-
Executive & Council		17 030	22 570	24 076	28 034	22 351	22 351			
Budget & Treasury Office		56 636	81 261	75 632	60 663	64 906	64 906			
Corporate Services		34 317	40 855	37 607	47 643	41 624	41 624			
<i>Community and Public Safety</i>		1 030	9 955	13 786	15 687	13 638	13 638	-	-	-
Community & Social Services		1 030	740	1 549	3 705	1 415	1 415			
Sport And Recreation										
Public Safety			9 214	12 237	11 982	12 223	12 223			
Housing										
Health										
<i>Economic and Environmental Services</i>		29 606	35 934	34 556	37 029	35 331	35 331	-	-	-
Planning and Development		11 052	14 154	11 801	15 868	16 457	16 457			
Road Transport		18 555	21 780	22 755	21 161	18 874	18 874			
Environmental Protection										
<i>Trading Services</i>		49 619	53 011	59 596	67 528	76 734	76 734	-	-	-
Electricity		38 674	41 144	47 374	54 060	59 922	59 922			
Water										
Waste Water Management										
Waste Management		10 946	11 867	12 223	13 468	16 812	16 812			
<i>Other</i>	4									
Total Expenditure - Standard	3	188 239	243 584	245 253	256 584	254 584	254 584	-	-	-
Surplus/(Deficit) for the year		(6 073)	(25 382)	10 778	23 941	36 391	36 391	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		21 608	31 165	29 360	25 183	25 183	25 183	-	-	-
Executive & Council		3 472	6 469	10 603	6 948	6 948	6 948			
Budget & Treasury Office		11 779	16 900	12 996	11 212	11 212	11 212			
Corporate Services		6 357	7 796	5 762	7 023	7 023	7 023			
<i>Community and Public Safety</i>		7 146	5 839	5 831	10 025	10 025	10 025	-	-	-
Community & Social Services		3 212	2 976	2 583	2 044	2 044	2 044			
Sport And Recreation										
Public Safety		2 199	2 640	3 076	7 981	7 981	7 981			
Housing		1 736	223	173						
Health										
<i>Economic and Environmental Services</i>		14 690	14 457	11 150	14 438	14 438	14 438	-	-	-
Planning and Development		3 516	2 149	1 669	2 481	2 481	2 481			
Road Transport		11 174	12 309	9 481	11 956	11 956	11 956			
Environmental Protection										
<i>Trading Services</i>		24 272	24 245	27 102	44 764	44 764	44 764	-	-	-
Electricity		18 573	19 019	21 474	37 324	37 324	37 324			
Water										
Waste Water Management										
Waste Management		5 698	5 226	5 628	7 440	7 440	7 440			
<i>Other</i>	4									
Total Revenue - Standard	2	67 716	75 706	73 442	94 410	94 410	94 410	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		15 583	32 779	36 358	22 665	22 665	22 665	-	-	-
Executive & Council		3 618	7 802	6 806	6 722	6 722	6 722			
Budget & Treasury Office		3 665	17 474	22 003	9 713	9 713	9 713			
Corporate Services		8 300	7 503	7 549	6 230	6 230	6 230			
<i>Community and Public Safety</i>		8 948	6 676	8 441	6 861	6 861	6 861	-	-	-
Community & Social Services		4 638	2 509	3 663	3 125	3 125	3 125			
Sport And Recreation										
Public Safety		1 513	4 167	4 778	3 736	3 736	3 736			
Housing		2 796								
Health										
<i>Economic and Environmental Services</i>		16 754	23 130	21 530	12 293	12 293	12 293	-	-	-
Planning and Development		5 592	9 115	4 021	2 093	2 093	2 093			
Road Transport		11 162	14 015	17 509	10 200	10 200	10 200			
Environmental Protection										
<i>Trading Services</i>		25 324	26 614	29 088	33 629	33 629	33 629	-	-	-
Electricity		22 528	25 351	25 885	28 513	28 513	28 513			
Water										
Waste Water Management										
Waste Management		2 796	1 263	3 203	5 116	5 116	5 116			
<i>Other</i>	4									
Total Expenditure - Standard	3	66 608	89 199	95 417	75 447	75 447	75 447	-	-	-
Surplus/(Deficit) for the year		1 108	(13 494)	(21 974)	18 963	18 963	18 963	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		250 819	1 453 473	1 947 045	1 255 313	97 769	97 769	-	-	-
Executive & Council		149 266			992 014	49 785	49 785			
Budget & Treasury Office		99 139	1 453 473	1 947 045	122 424	47 984	47 984			
Corporate Services		2 414			140 876					
<i>Community and Public Safety</i>		144 692	-	-	97 334	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		3 982			9					
Housing										
Health		140 709			97 325					
<i>Economic and Environmental Services</i>		104 429	-	-	22 667	-	-	-	-	-
Planning and Development		104 429			22 667					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		1 050 183	-	-	579 002	51 107	51 107	-	-	-
Electricity										
Water		967 935			507 412	23 000	23 000			
Waste Water Management		81 484			71 303	3 123	3 123			
Waste Management		764			287	24 984	24 984			
<i>Other</i>	4									
Total Revenue - Standard	2	1 550 123	1 453 473	1 947 045	1 954 316	148 877	148 877	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		601 864	1 277 309	1 698 928	568 401	38 207	38 207	-	-	-
Executive & Council		82 506			259 126	38 207	38 207			
Budget & Treasury Office		479 720	1 277 309	1 698 928	114 646					
Corporate Services		39 637			194 629					
<i>Community and Public Safety</i>		42 744	-	-	97 136	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		24 056			44 449					
Housing					10 364					
Health		18 688			42 324					
<i>Economic and Environmental Services</i>		30 048	-	-	63 027	-	-	-	-	-
Planning and Development		30 048			61 310					
Road Transport					1 716					
Environmental Protection										
<i>Trading Services</i>		438 359	-	-	785 113	-	-	-	-	-
Electricity										
Water		438 359			622 957					
Waste Water Management					157 971					
Waste Management					4 185					
<i>Other</i>	4									
Total Expenditure - Standard	3	1 113 016	1 277 309	1 698 928	1 513 677	38 207	38 207	-	-	-
Surplus/(Deficit) for the year		437 108	176 164	248 117	440 640	110 670	110 670	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		140 208	76 353	86 389	73 575	73 575	73 575	115 968	125 941	136 898
Executive & Council										
Budget & Treasury Office		140 208	76 051	86 169	73 575	73 575	73 575	115 968	125 941	136 898
Corporate Services			302	220						
<i>Community and Public Safety</i>		-	19 911	9 486	5 356	5 356	5 356	2 076	2 254	2 451
Community & Social Services			14 515	4 424	4 270	4 270	4 270	2 076	2 254	2 451
Sport And Recreation										
Public Safety			5 101	2 603	38	38	38			
Housing			295	2 459	1 049	1 049	1 049			
Health										
<i>Economic and Environmental Services</i>		-	135	28 680	18 544	18 544	18 544	18 108	19 366	20 331
Planning and Development					164	164	164	15 369	16 391	17 097
Road Transport			135	28 680	18 380	18 380	18 380	2 739	2 975	3 234
Environmental Protection										
<i>Trading Services</i>		-	138 383	117 539	120 217	120 217	120 217	133 329	144 795	157 393
Electricity			92 127	101 376	102 308	102 308	102 308	111 004	120 550	131 038
Water			13 504	327						
Waste Water Management			17 986							
Waste Management			14 765	15 835	17 910	17 910	17 910	22 325	24 245	26 355
<i>Other</i>	4				625	625	625			
Total Revenue - Standard	2	140 208	234 781	242 093	218 318	218 318	218 318	269 481	292 356	317 071
Expenditure - Standard										
<i>Governance and Administration</i>		89 744	214 224	176 738	66 899	66 899	66 899	154 573	168 271	183 205
Executive & Council			6 294	6 548	21 175	21 175	21 175	10 318	11 205	12 180
Budget & Treasury Office		30 381	207 904	170 190	21 476	21 476	21 476	136 593	148 346	161 243
Corporate Services		59 363	27		24 248	24 248	24 248	7 662	8 719	9 782
<i>Community and Public Safety</i>		-	-	-	25 900	25 900	25 900	33 326	35 074	37 831
Community & Social Services					18 184	18 184	18 184	16 896	18 349	19 945
Sport And Recreation					5 164	5 164	5 164			
Public Safety										
Housing					2 551	2 551	2 551	16 430	16 725	17 885
Health										
<i>Economic and Environmental Services</i>		-	17 283	85	67 217	67 217	67 217	11 967	13 710	14 902
Planning and Development			5 789	85	1 871	1 871	1 871	11 967	13 710	14 902
Road Transport			11 494		65 346	65 346	65 346			
Environmental Protection										
<i>Trading Services</i>		47 561	42 861	61 333	96 940	96 940	96 940	73 200	79 495	86 411
Electricity		47 305	42 746	61 333	86 510	86 510	86 510	73 200	79 495	86 411
Water		256	115							
Waste Water Management										
Waste Management					10 430	10 430	10 430			
<i>Other</i>	4				2 085	2 085	2 085			
Total Expenditure - Standard	3	137 305	274 368	238 157	259 042	259 042	259 042	273 066	296 549	322 349
Surplus/(Deficit) for the year		2 903	(39 587)	3 937	(40 724)	(40 724)	(40 724)	(3 585)	(4 193)	(5 278)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		21 656	32 785	30 971	29 376	29 376	29 376	-	-	-
Executive & Council		8 203	8 925	12 248	10 078	10 078	10 078			
Budget & Treasury Office		8 398	19 775	15 018	14 489	14 489	14 489			
Corporate Services		5 055	4 085	3 705	4 809	4 809	4 809			
<i>Community and Public Safety</i>		4 607	5 725	5 231	5 209	5 209	5 209	-	-	-
Community & Social Services		638	571	1 075	607	607	607			
Sport And Recreation		2 286	210	491	3 371	3 371	3 371			
Public Safety		1 683	4 945	3 665	1 231	1 231	1 231			
Housing										
Health										
<i>Economic and Environmental Services</i>		13 653	12 072	14 154	42 361	42 361	42 361	-	-	-
Planning and Development		9 907	4 475	6 264	9 568	9 568	9 568			
Road Transport		3 746	7 597	7 890	32 793	32 793	32 793			
Environmental Protection										
<i>Trading Services</i>		25 906	21 423	17 371	33 901	33 901	33 901	-	-	-
Electricity		11 561	14 286	12 719	18 068	18 068	18 068			
Water		5 110			5 222	5 222	5 222			
Waste Water Management		4 593	8		3 188	3 188	3 188			
Waste Management		4 641	7 128	4 652	7 422	7 422	7 422			
<i>Other</i>	4									
Total Revenue - Standard	2	65 822	72 006	67 726	110 847	110 847	110 847	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		20 767	25 153	28 728	28 355	28 355	28 355	-	-	-
Executive & Council		6 286	6 002	10 176	8 908	8 908	8 908			
Budget & Treasury Office		9 098	15 113	13 487	14 343	14 343	14 343			
Corporate Services		5 383	4 037	5 065	5 103	5 103	5 103			
<i>Community and Public Safety</i>		1 308	1 414	1 590	1 848	1 848	1 848	-	-	-
Community & Social Services		669	660	604	592	592	592			
Sport And Recreation		100	72	3	242	242	242			
Public Safety		539	682	983	1 014	1 014	1 014			
Housing										
Health										
<i>Economic and Environmental Services</i>		9 548	12 685	11 247	36 097	36 097	36 097	-	-	-
Planning and Development		5 100	4 071	4 780	4 741	4 741	4 741			
Road Transport		4 448	8 614	6 467	31 356	31 356	31 356			
Environmental Protection										
<i>Trading Services</i>		27 710	28 355	16 681	20 725	20 725	20 725	-	-	-
Electricity		11 823	10 601	10 819	4 377	4 377	4 377			
Water		7 464	11 001		5 222	5 222	5 222			
Waste Water Management		3 457	1 791		3 188	3 188	3 188			
Waste Management		4 967	4 962	5 861	7 937	7 937	7 937			
<i>Other</i>	4									
Total Expenditure - Standard	3	59 333	67 606	58 246	87 024	87 024	87 024	-	-	-
Surplus/(Deficit) for the year		6 489	4 400	9 480	23 822	23 822	23 822	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		28 350	26 349	26 932	20 206	20 206	20 206	-	-	-
Executive & Council			4 738		6 092	6 092	6 092			
Budget & Treasury Office		28 350	20 721	26 905	10 706	10 706	10 706			
Corporate Services			889	27	3 407	3 407	3 407			
<i>Community and Public Safety</i>		1 480	1 097	126	8 633	8 633	8 633	-	-	-
Community & Social Services		1 045	320	38	4 797	4 797	4 797			
Sport And Recreation					2 835	2 835	2 835			
Public Safety										
Housing		435	777	88	1 000	1 000	1 000			
Health										
<i>Economic and Environmental Services</i>		12 965	19 518	30	14 175	14 175	14 175	-	-	-
Planning and Development					2 004	2 004	2 004			
Road Transport		12 965	19 518	30	12 171	12 171	12 171			
Environmental Protection										
<i>Trading Services</i>		21 864	15 605	9 329	21 876	21 876	21 876	-	-	-
Electricity		5 922	10 832	6 278	9 984	9 984	9 984			
Water		10 226	1 951		3 285	3 285	3 285			
Waste Water Management		3 818		526	1 508	1 508	1 508			
Waste Management		1 898	2 822	2 525	7 100	7 100	7 100			
<i>Other</i>	4									
Total Revenue - Standard	2	64 659	62 568	36 417	64 890	64 890	64 890	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		10 425	18 340	19 718	25 848	25 848	25 848	-	-	-
Executive & Council		4 785	4 652	3 125	6 092	6 092	6 092			
Budget & Treasury Office		1 150	12 911	3 424	10 534	10 534	10 534			
Corporate Services		4 491	777	13 169	9 221	9 221	9 221			
<i>Community and Public Safety</i>		3 919	5 906	2 856	7 661	7 661	7 661	-	-	-
Community & Social Services		2 709	5 129	1 985	6 622	6 622	6 622			
Sport And Recreation		2			17	17	17			
Public Safety										
Housing		1 208	777	871	1 021	1 021	1 021			
Health										
<i>Economic and Environmental Services</i>		11 946	20 676	3 491	11 224	11 224	11 224	-	-	-
Planning and Development		401		1 754	1 704	1 704	1 704			
Road Transport		11 545	20 676	1 736	9 519	9 519	9 519			
Environmental Protection										
<i>Trading Services</i>		30 964	25 453	9 203	24 066	24 066	24 066	-	-	-
Electricity		5 717	5 746	4 914	13 040	13 040	13 040			
Water		6 502	18 475	1 188	3 285	3 285	3 285			
Waste Water Management		12 346	1 232	3 101	1 508	1 508	1 508			
Waste Management		6 400			6 233	6 233	6 233			
<i>Other</i>	4									
Total Expenditure - Standard	3	57 254	70 374	35 268	68 798	68 798	68 798	-	-	-
Surplus/(Deficit) for the year		7 405	(7 806)	1 149	(3 908)	(3 908)	(3 908)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		198 462	192 640	158 862	280 426	292 197	292 197	293 881	295 093	305 561
Executive & Council		92 956	95 326	63 664	103 489	101 993	101 993	92 072	89 477	94 382
Budget & Treasury Office		104 704	95 670	87 599	174 990	187 132	187 132	199 577	203 009	208 473
Corporate Services		802	1 644	7 600	1 947	3 071	3 071	2 232	2 606	2 706
<i>Community and Public Safety</i>		17 978	14 233	67 394	29 087	18 147	18 147	18 857	18 945	19 012
Community & Social Services		7 210	8 040	7 803	15 124	7 635	7 635	7 779	7 785	7 790
Sport And Recreation		404	80	149	3 809	214	214	224	224	224
Public Safety		10 363	6 113	59 443	10 154	10 299	10 299	10 854	10 935	10 998
Housing										
Health										
<i>Economic and Environmental Services</i>		34 386	41 360	50 284	42 582	10 797	10 797	10 687	11 027	11 179
Planning and Development		2 365	7 577	3 154	4 421	4 520	4 520	4 410	4 410	4 410
Road Transport		32 021	33 783	47 130	38 161	6 277	6 277	6 277	6 617	6 770
Environmental Protection										
<i>Trading Services</i>		260 922	218 763	213 260	285 407	261 226	261 226	285 154	313 542	338 602
Electricity		151 459	170 910	181 689	238 241	211 865	211 865	235 677	259 808	280 713
Water		47 607	2 937							
Waste Water Management		27 663	2 310	56						
Waste Management		34 193	42 606	31 515	47 166	49 361	49 361	49 477	53 734	57 889
<i>Other</i>	4	3	3	3	3	3	3	3	3	3
Total Revenue - Standard	2	511 750	466 998	489 803	637 504	582 369	582 369	608 583	638 609	674 357
Expenditure - Standard										
<i>Governance and Administration</i>		84 446	101 890	107 712	135 747	157 312	157 312	157 957	161 516	168 741
Executive & Council		37 687	58 303	60 464	63 453	60 144	60 144	60 331	61 012	63 376
Budget & Treasury Office		30 712	36 110	27 044	46 634	59 498	59 498	64 645	67 228	70 433
Corporate Services		16 047	7 477	20 204	25 660	37 670	37 670	32 982	33 275	34 931
<i>Community and Public Safety</i>		43 922	49 218	24 977	65 119	72 000	72 000	76 679	81 357	87 739
Community & Social Services		12 538	14 548	22 486	14 813	20 928	20 928	19 108	19 767	22 265
Sport And Recreation		7 655	9 501	10 206	14 283	14 525	14 525	22 664	24 143	25 681
Public Safety		23 729	25 169	(7 715)	36 023	36 546	36 546	34 906	37 448	39 794
Housing										
Health										
<i>Economic and Environmental Services</i>		46 394	41 570	94 679	53 570	52 709	52 709	59 690	64 720	67 493
Planning and Development		9 027	7 343	8 905	21 797	12 418	12 418	17 755	18 581	19 371
Road Transport		37 367	34 554	85 774	31 773	40 291	40 291	41 935	46 139	48 122
Environmental Protection			(327)							
<i>Trading Services</i>		293 205	267 423	211 527	306 220	300 200	300 200	314 094	330 852	350 211
Electricity		182 136	201 532	193 246	265 486	250 340	250 340	273 229	285 328	301 701
Water		59 641	16 991							
Waste Water Management		18 128	13 901							
Waste Management		33 300	35 000	18 281	40 734	49 859	49 859	40 865	45 524	48 510
<i>Other</i>	4	91	100	101	146	149	149	162	165	173
Total Expenditure - Standard	3	468 058	460 201	438 996	560 802	582 369	582 369	608 583	638 609	674 357
Surplus/(Deficit) for the year		43 692	6 797	50 807	76 702	0	0	0	(0)	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		185 754	124 619	130 715	164 248	164 248	164 248	158 794	168 640	178 589
Executive & Council					33	33	33			
Budget & Treasury Office		185 754	124 619	130 715	164 215	164 215	164 215	158 794	168 640	178 589
Corporate Services										
<i>Community and Public Safety</i>		-	2 251	3 193	2 767	2 767	2 767	2 467	2 617	2 769
Community & Social Services			2 251	3 193	2 767	2 767	2 767	2 467	2 617	2 769
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	36 043	41 161	61 293	61 293	61 293	58 434	62 057	65 718
Planning and Development					20	20	20			
Road Transport			36 043	41 161	61 273	61 273	61 273	58 434	62 057	65 718
Environmental Protection										
<i>Trading Services</i>		-	19 462	5 974	-	-	-	-	-	-
Electricity			19 462	5 974						
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	185 754	182 375	181 043	228 307	228 307	228 307	219 695	233 314	247 077
Expenditure - Standard										
<i>Governance and Administration</i>		289 986	162 134	183 798	126 366	126 366	126 366	132 401	140 610	148 906
Executive & Council			16 538	13 028	39 988	39 988	39 988	36 079	38 316	40 576
Budget & Treasury Office		289 986	145 596	170 770	67 540	67 540	67 540	71 659	76 102	80 592
Corporate Services					18 839	18 839	18 839	24 663	26 192	27 738
<i>Community and Public Safety</i>		-	-	-	25 185	25 185	25 185	30 778	32 686	34 615
Community & Social Services					25 185	25 185	25 185	30 778	32 686	34 615
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	115 584	115 584	115 584	88 395	93 876	99 414
Planning and Development					12 330	12 330	12 330	6 226	6 612	7 002
Road Transport					103 253	103 253	103 253	82 169	87 264	92 412
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	289 986	162 134	183 798	267 135	267 135	267 135	251 574	267 172	282 935
Surplus/(Deficit) for the year		(104 232)	20 241	(2 755)	(38 829)	(38 829)	(38 829)	(31 879)	(33 858)	(35 858)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 633	89 942	101 394	113 549	128 278	128 278	124 775	132 826	140 645
Executive & Council			5 492	6 652	(6 021)	6 340	6 340	6 458	6 773	7 107
Budget & Treasury Office		82 549	84 450	94 674	119 570	121 898	121 898	118 317	126 053	133 538
Corporate Services		84	0	68	1	40	40			
<i>Community and Public Safety</i>		922	1 463	2 995	1 401	2 023	2 023	4 660	2 257	2 341
Community & Social Services		919	1 427	2 420	1 331	2 023	2 023	4 275	1 829	1 887
Sport And Recreation		3								
Public Safety				575				312	350	371
Housing			37		70			74	77	83
Health										
<i>Economic and Environmental Services</i>		25 000	33 902	31 650	35 098	25	25	35 484	36 728	38 790
Planning and Development		2 362	2 884	158	5	25	25	10	11	12
Road Transport		22 638	31 018	31 492	35 093			35 474	36 717	38 779
Environmental Protection										
<i>Trading Services</i>		48 096	25 188	34 595	38 651	5 539	5 539	24 366	21 048	17 441
Electricity		14 905	18 248	10 742	34 715			19 599	15 986	11 780
Water		19 496	4 118							
Waste Water Management		9 274	872							
Waste Management		4 421	1 949	23 854	3 936	5 539	5 539	4 767	5 062	5 661
Other	4		228		207			27	31	32
Total Revenue - Standard	2	156 652	150 724	170 634	188 907	135 865	135 865	189 312	192 890	199 249
Expenditure - Standard										
<i>Governance and Administration</i>		51 698	59 467	42 344	80 602	81 829	81 829	80 481	86 364	91 730
Executive & Council		20 608	17 727	10 511	34 183	33 928	33 928	31 701	34 090	36 515
Budget & Treasury Office		18 345	29 056	24 332	28 037	29 770	29 770	30 503	33 316	35 024
Corporate Services		12 745	12 683	7 501	18 382	18 131	18 131	18 277	18 958	20 191
<i>Community and Public Safety</i>		21 076	9 518	9 083	20 591	17 691	17 691	23 091	23 723	25 348
Community & Social Services		7 708	6 106	5 909	14 865	16 637	16 637	17 426	17 664	18 882
Sport And Recreation		865	667	1 670	1 050	1 054	1 054	1 329	1 349	1 402
Public Safety		11 005	1 543	422	3 757			2 205	2 400	2 560
Housing		1 498	1 201	1 083	920			2 131	2 311	2 504
Health										
<i>Economic and Environmental Services</i>		34 154	40 167	71 679	50 632	6 168	6 168	46 286	46 570	48 480
Planning and Development		8 095	12 375	10 343	7 970	6 168	6 168	5 630	5 923	6 462
Road Transport		26 060	27 792	61 336	42 662			40 656	40 647	42 018
Environmental Protection										
<i>Trading Services</i>		47 299	46 526	59 949	48 716	6 789	6 789	38 675	35 600	33 185
Electricity		9 920	26 246	28 733	41 419			30 259	27 920	25 094
Water		21 111	7 037	6 573						
Waste Water Management		9 341	7 488	2 335						
Waste Management		6 927	5 755	22 309	7 297	6 789	6 789	8 416	7 680	8 091
Other	4		382	(1 264)	540			534	572	588
Total Expenditure - Standard	3	154 227	156 060	181 791	201 081	112 477	112 477	189 068	192 829	199 331
Surplus/(Deficit) for the year		2 425	(5 337)	(11 157)	(12 174)	23 388	23 388	244	61	(82)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		66 220	192 555	170 100	76 833	76 833	76 833	80 777	85 785	93 579
Executive & Council		37 088			31 097	31 097	31 097	24 400	25 913	27 442
Budget & Treasury Office		7 064	192 555	170 100	27 753	27 753	27 753	36 945	39 236	44 283
Corporate Services		22 068			17 983	17 983	17 983	19 432	20 637	21 854
<i>Community and Public Safety</i>		2 792	-	-	24 598	24 598	24 598	31 347	32 284	33 956
Community & Social Services		292			24 598	24 598	24 598	31 347	32 284	33 956
Sport And Recreation										
Public Safety		2 500								
Housing										
Health										
<i>Economic and Environmental Services</i>		76 375	-	-	89 674	89 674	89 674	89 134	79 367	82 252
Planning and Development		3 496			18 703	18 703	18 703	18 703	18 735	18 235
Road Transport		72 880			70 972	70 972	70 972	70 431	60 632	64 017
Environmental Protection										
<i>Trading Services</i>		24 844	679	725	21 000	21 000	21 000	30 850	20 903	30 956
Electricity					20 000	20 000	20 000	30 000	20 000	30 000
Water		23 012								
Waste Water Management		778								
Waste Management		1 055	679	725	1 000	1 000	1 000	850	903	956
<i>Other</i>	4									
Total Revenue - Standard	2	170 232	193 234	170 825	212 105	212 105	212 105	232 108	218 339	240 743
Expenditure - Standard										
<i>Governance and Administration</i>		78 960	157 845	62 368	114 078	114 078	114 078	117 152	124 401	131 728
Executive & Council		37 088	153 914	25 769	29 917	29 917	29 917	32 278	34 266	36 275
Budget & Treasury Office		19 804		23 953	68 428	68 428	68 428	64 353	68 343	72 375
Corporate Services		22 068	3 932	12 646	15 733	15 733	15 733	20 520	21 792	23 078
<i>Community and Public Safety</i>		3 000	-	22 387	22 263	22 263	22 263	24 209	25 710	27 227
Community & Social Services				22 387	22 263	22 263	22 263	24 209	25 710	27 227
Sport And Recreation										
Public Safety		3 000								
Housing										
Health										
<i>Economic and Environmental Services</i>		56 447	-	78 086	32 640	32 640	32 640	48 519	51 528	54 568
Planning and Development		5 091		12 221	15 573	15 573	15 573	30 971	32 892	34 832
Road Transport		51 356		65 865	17 068	17 068	17 068	17 548	18 636	19 735
Environmental Protection										
<i>Trading Services</i>		24 606	-	2 546	-	-	-	-	-	-
Electricity										
Water		24 606		2 546						
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	163 013	157 845	165 387	168 981	168 981	168 981	189 880	201 639	213 523
Surplus/(Deficit) for the year		7 219	35 389	5 438	43 124	43 124	43 124	42 228	16 701	27 221

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 654	63 570	64 546	68 754	68 754	68 754	-	-	-
Executive & Council		2 100	2 960	2 960	3 100	3 100	3 100			
Budget & Treasury Office		35 281	60 510	61 486	65 564	65 564	65 564			
Corporate Services		273	100	100	90	90	90			
<i>Community and Public Safety</i>		1 345	2 737	1 600	3 305	3 305	3 305	-	-	-
Community & Social Services		421	126	152	438	438	438			
Sport And Recreation		9			1	1	1			
Public Safety		854	2 536	1 373	2 817	2 817	2 817			
Housing		60	74	74	50	50	50			
Health										
<i>Economic and Environmental Services</i>		24 466	18 029	15 993	25 562	25 562	25 562	-	-	-
Planning and Development		194	1 436	1 436	24 156	24 156	24 156			
Road Transport		24 272	16 594	14 557	1 406	1 406	1 406			
Environmental Protection										
<i>Trading Services</i>		29 392	17 446	13 825	16 563	16 563	16 563	-	-	-
Electricity		11 255	14 133	11 184	11 830	11 830	11 830			
Water		10 253								
Waste Water Management		5 397		(7)						
Waste Management		2 488	3 313	2 647	4 733	4 733	4 733			
<i>Other</i>	4									
Total Revenue - Standard	2	92 858	101 782	95 964	114 184	114 184	114 184	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		32 108	45 779	31 567	41 762	41 762	41 762	-	-	-
Executive & Council		12 724	13 520	13 662	15 653	15 653	15 653			
Budget & Treasury Office		8 548	25 956	11 603	15 478	15 478	15 478			
Corporate Services		10 836	6 302	6 302	10 631	10 631	10 631			
<i>Community and Public Safety</i>		4 974	5 662	5 662	7 194	7 194	7 194	-	-	-
Community & Social Services		2 343	2 725	2 725	3 244	3 244	3 244			
Sport And Recreation		140	37	37	166	166	166			
Public Safety		2 152	2 490	2 490	3 337	3 337	3 337			
Housing		291	409	409	447	447	447			
Health		49								
<i>Economic and Environmental Services</i>		14 501	30 548	21 375	19 190	19 190	19 190	-	-	-
Planning and Development		3 240	5 209	4 209	5 848	5 848	5 848			
Road Transport		11 261	25 339	17 166	13 341	13 341	13 341			
Environmental Protection										
<i>Trading Services</i>		31 580	27 999	21 659	25 198	25 198	25 198	-	-	-
Electricity		10 249	11 556	12 854	15 624	15 624	15 624			
Water		9 119								
Waste Water Management		5 046								
Waste Management		7 167	16 442	8 805	9 574	9 574	9 574			
<i>Other</i>	4									
Total Expenditure - Standard	3	83 164	109 987	80 264	93 343	93 343	93 343	-	-	-
Surplus/(Deficit) for the year		9 695	(8 205)	15 700	20 840	20 840	20 840	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		509 894	1 077 174	970 224	632 368	1 604 521	1 604 521	-	-	-
Executive & Council										
Budget & Treasury Office		509 894	1 076 447	969 615	629 574	1 604 521	1 604 521			
Corporate Services			726	609	2 794					
<i>Community and Public Safety</i>		-	-	9 762	6 661	-	-	-	-	-
Community & Social Services				9 762	6 661					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	36 882	28 800	-	-	-	-	-
Planning and Development				5 830	1 000					
Road Transport				31 053	27 800					
Environmental Protection										
<i>Trading Services</i>		502 489	4 255	824 531	974 038	-	-	-	-	-
Electricity										
Water		502 489		787 066	873 573					
Waste Water Management			4 255	37 466	100 465					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	1 012 383	1 081 428	1 841 399	1 641 868	1 604 521	1 604 521	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		815 430	117 956	499 290	249 760	1 315 286	1 315 286	-	-	-
Executive & Council			46 423	67 004	42 072					
Budget & Treasury Office		815 430	36 082	378 926	152 456	1 315 286	1 315 286			
Corporate Services			35 451	53 360	55 232					
<i>Community and Public Safety</i>		-	46 642	24 730	37 745	-	-	-	-	-
Community & Social Services				2 971	37 576					
Sport And Recreation										
Public Safety				12 021	169					
Housing										
Health			46 642	9 739						
<i>Economic and Environmental Services</i>		-	183 022	127 817	26 431	-	-	-	-	-
Planning and Development			136 668	61 315	26 431					
Road Transport			46 353	43 025						
Environmental Protection				23 478						
<i>Trading Services</i>		-	380 878	390 924	620 711	-	-	-	-	-
Electricity										
Water				390 924	293 096					
Waste Water Management			380 878		327 615					
Waste Management										
<i>Other</i>	4				27 800					
Total Expenditure - Standard	3	815 430	728 498	1 042 761	962 447	1 315 286	1 315 286	-	-	-
Surplus/(Deficit) for the year		196 954	352 931	798 638	679 421	289 235	289 235	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		133 484	110 902	139 500	161 453	193 848	193 848	-	-	-
Executive & Council		0		0						
Budget & Treasury Office		133 481	110 890	139 499	161 453	193 848	193 848			
Corporate Services		3	12							
<i>Community and Public Safety</i>		2 078	3 992	2 279	3 206	2 461	2 461	-	-	-
Community & Social Services			755	88	760	816	816			
Sport And Recreation		5	0	13						
Public Safety		2 074	2 506	2 178	2 446	1 646	1 646			
Housing			732							
Health										
<i>Economic and Environmental Services</i>		1 314	32 730	37 254	80 506	78 473	78 473	-	-	-
Planning and Development			2 908	83		109	109			
Road Transport		1 314	29 822	37 171	80 506	78 364	78 364			
Environmental Protection										
<i>Trading Services</i>		18 335	21 753	24 636	76 573	46 918	46 918	-	-	-
Electricity		14 641	19 153	22 462	72 119	42 464	42 464			
Water										
Waste Water Management										
Waste Management		3 695	2 600	2 173	4 454	4 454	4 454			
<i>Other</i>	4		1 400							
Total Revenue - Standard	2	155 212	170 777	203 668	321 737	321 700	321 700	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		81 226	81 220	106 262	99 180	111 290	111 290	-	-	-
Executive & Council		22 862	28 500	29 979	35 691	37 465	37 465			
Budget & Treasury Office		41 687	34 748	56 583	37 526	47 185	47 185			
Corporate Services		16 677	17 972	19 700	25 962	26 640	26 640			
<i>Community and Public Safety</i>		11 489	15 329	15 379	13 752	17 317	17 317	-	-	-
Community & Social Services		4 779	4 078	3 781	4 356	3 137	3 137			
Sport And Recreation		4 347	3 852	4 548	4 276	6 146	6 146			
Public Safety		3 323	4 277	4 266	4 516	7 245	7 245			
Housing		(960)	3 122	2 784	604	789	789			
Health										
<i>Economic and Environmental Services</i>		45 775	35 714	24 145	57 326	68 562	68 562	-	-	-
Planning and Development		6 253	8 490	7 414	10 102	11 792	11 792			
Road Transport		39 522	27 225	16 732	47 224	56 770	56 770			
Environmental Protection										
<i>Trading Services</i>		30 818	36 939	31 598	96 989	74 145	74 145	-	-	-
Electricity		20 000	26 133	24 262	84 353	57 535	57 535			
Water		869								
Waste Water Management		869								
Waste Management		9 080	10 806	7 337	12 636	16 610	16 610			
<i>Other</i>	4									
Total Expenditure - Standard	3	169 308	169 203	177 384	267 247	271 314	271 314	-	-	-
Surplus/(Deficit) for the year		(14 097)	1 574	26 284	54 491	50 386	50 386	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		100 299	104 440	122 897	104 569	106 401	106 401	-	-	-
Executive & Council		4 836	5 571	7 414	7 212	7 212	7 212			
Budget & Treasury Office		93 178	98 705	109 473	95 507	97 339	97 339			
Corporate Services		2 285	164	6 010	1 850	1 850	1 850			
<i>Community and Public Safety</i>		7 844	7 218	16 574	21 006	21 036	21 036	-	-	-
Community & Social Services		4 151	4 669	3 560	12 579	12 579	12 579			
Sport And Recreation		3 095	2 221	12 816	5 338	5 338	5 338			
Public Safety		20	74	168	3 089	3 119	3 119			
Housing		579	253	30						
Health										
<i>Economic and Environmental Services</i>		25 941	41 996	24 555	17 919	23 399	23 399	-	-	-
Planning and Development		10 554	878	1 929	1 880	3 116	3 116			
Road Transport		15 387	41 118	22 626	16 039	20 282	20 282			
Environmental Protection										
<i>Trading Services</i>		37 306	40 369	45 227	87 633	89 034	89 034	-	-	-
Electricity		30 116	32 924	37 403	53 546	54 361	54 361			
Water										
Waste Water Management										
Waste Management		7 190	7 445	7 824	34 087	34 673	34 673			
<i>Other</i>	4									
Total Revenue - Standard	2	171 391	194 024	209 252	231 127	239 869	239 869	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		43 088	47 988	61 783	77 118	80 475	80 475	-	-	-
Executive & Council		19 370	21 627	26 043	28 092	28 716	28 716			
Budget & Treasury Office		12 887	15 525	18 683	25 792	26 567	26 567			
Corporate Services		10 831	10 836	17 057	23 234	25 193	25 193			
<i>Community and Public Safety</i>		7 418	8 857	9 453	15 489	19 069	19 069	-	-	-
Community & Social Services		5 864	7 206	7 649	7 580	7 848	7 848			
Sport And Recreation		122	243	345	1 076	1 048	1 048			
Public Safety		18	14	56	6 833	10 173	10 173			
Housing		1 414	1 393	1 402						
Health										
<i>Economic and Environmental Services</i>		38 529	38 712	45 591	42 268	42 660	42 660	-	-	-
Planning and Development		9 732	11 647	15 098	18 299	18 908	18 908			
Road Transport		28 797	27 066	30 493	23 969	23 752	23 752			
Environmental Protection										
<i>Trading Services</i>		39 751	42 029	44 337	62 647	59 269	59 269	-	-	-
Electricity		29 428	31 106	30 866	38 301	38 736	38 736			
Water										
Waste Water Management					2 362	2 709	2 709			
Waste Management		10 323	10 924	13 471	21 985	17 824	17 824			
<i>Other</i>	4									
Total Expenditure - Standard	3	128 785	137 587	161 163	197 522	201 474	201 474	-	-	-
Surplus/(Deficit) for the year		42 606	56 437	48 089	33 605	38 395	38 395	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		42 972	50 453	46 179	55 098	52 146	52 146	-	-	-
Executive & Council		135	6 636	2 468	2 557	2 557	2 557			
Budget & Treasury Office		40 062	43 816	43 710	49 491	46 413	46 413			
Corporate Services		2 774			3 051	3 177	3 177			
<i>Community and Public Safety</i>		6 826	5 392	7 460	6 589	6 912	6 912	-	-	-
Community & Social Services		1 182	1 087	1 194	1 189	1 211	1 211			
Sport And Recreation		1 642	408	2 574	460	760	760			
Public Safety		3 970	3 897	3 692	4 940	4 940	4 940			
Housing		31								
Health										
<i>Economic and Environmental Services</i>		16 086	9 381	6 604	12 140	20 929	20 929	-	-	-
Planning and Development		1 980	10	7	290	368	368			
Road Transport		14 106	9 371	6 598	11 850	20 560	20 560			
Environmental Protection										
<i>Trading Services</i>		52 192	57 707	61 101	93 264	93 264	93 264	-	-	-
Electricity		49 589	53 323	55 938	79 140	79 140	79 140			
Water										
Waste Water Management										
Waste Management		2 603	4 384	5 163	14 124	14 124	14 124			
<i>Other</i>	4	238	824	405	380	380	380			
Total Revenue - Standard	2	118 314	123 757	121 749	167 471	173 630	173 630	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		45 029	46 679	49 371	48 416	46 206	46 206	-	-	-
Executive & Council		17 332	15 598	15 211	17 278	17 668	17 668			
Budget & Treasury Office		16 272	31 081	34 160	19 564	14 975	14 975			
Corporate Services		11 425			11 574	13 563	13 563			
<i>Community and Public Safety</i>		11 495	11 392	11 483	11 574	11 733	11 733	-	-	-
Community & Social Services		3 532	3 080	3 290	3 158	3 241	3 241			
Sport And Recreation		2 833	3 072	2 858	2 928	3 057	3 057			
Public Safety		3 712	3 777	3 592	4 402	4 345	4 345			
Housing		1 417	1 462	1 742	1 085	1 090	1 090			
Health										
<i>Economic and Environmental Services</i>		17 308	15 578	15 260	13 424	12 887	12 887	-	-	-
Planning and Development		1 425	1 383	1 376	2 990	2 478	2 478			
Road Transport		15 883	14 195	13 884	10 434	10 409	10 409			
Environmental Protection										
<i>Trading Services</i>		59 827	63 567	66 697	79 778	79 766	79 766	-	-	-
Electricity		50 587	53 611	56 443	63 490	63 544	63 544			
Water										
Waste Water Management										
Waste Management		9 241	9 956	10 255	16 289	16 222	16 222			
<i>Other</i>	4	188	111	475	195	151	151			
Total Expenditure - Standard	3	133 846	137 326	143 286	153 387	150 743	150 743	-	-	-
Surplus/(Deficit) for the year		(15 533)	(13 569)	(21 538)	14 084	22 887	22 887	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		35 853	29 559	29 356	35 118	34 268	34 268	-	-	-
Executive & Council		16 052	9 740	8 386	8 962	8 853	8 853			
Budget & Treasury Office		17 158	17 558	19 084	24 569	20 673	20 673			
Corporate Services		2 643	2 261	1 886	1 587	4 742	4 742			
<i>Community and Public Safety</i>		3 812	5 986	6 457	4 567	1 399	1 399	-	-	-
Community & Social Services		3 781	3 955	3 808	4 567	1 342	1 342			
Sport And Recreation		31	705	1 375		57	57			
Public Safety			1 326	1 275						
Housing										
Health				0						
<i>Economic and Environmental Services</i>		15 034	13 881	12 798	13 649	24 738	24 738	-	-	-
Planning and Development										
Road Transport		15 034	13 881	12 798	13 649	24 738	24 738			
Environmental Protection										
<i>Trading Services</i>		34 570	31 458	30 852	68 359	42 856	42 856	-	-	-
Electricity		11 207	13 437	18 109	52 870	28 495	28 495			
Water		4 677								
Waste Water Management		3 742		3						
Waste Management		14 942	18 022	12 741	15 489	14 361	14 361			
<i>Other</i>	4									
Total Revenue - Standard	2	89 268	80 883	79 464	121 693	103 260	103 260	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		33 631	48 243	48 224	39 067	40 206	40 206	-	-	-
Executive & Council		9 042	14 049	12 980	11 875	14 301	14 301			
Budget & Treasury Office		21 593	30 524	32 123	22 930	17 414	17 414			
Corporate Services		2 996	3 670	3 122	4 261	8 491	8 491			
<i>Community and Public Safety</i>		8 207	10 915	11 805	10 411	8 144	8 144	-	-	-
Community & Social Services		6 226	6 254	5 793	7 668	5 196	5 196			
Sport And Recreation		1 358	2 103	3 234	1 621	1 618	1 618			
Public Safety			1 644	1 767						
Housing		623	485	560	1 122	1 330	1 330			
Health			430	451						
<i>Economic and Environmental Services</i>		6 610	13 221	16 484	25 453	46 557	46 557	-	-	-
Planning and Development										
Road Transport		6 610	13 221	16 484	25 453	46 557	46 557			
Environmental Protection										
<i>Trading Services</i>		50 045	26 168	31 210	59 802	40 616	40 616	-	-	-
Electricity		31 398	22 767	26 915	40 513	28 052	28 052			
Water		8 622								
Waste Water Management		4 865								
Waste Management		5 159	3 401	4 294	19 289	12 565	12 565			
<i>Other</i>	4									
Total Expenditure - Standard	3	98 493	98 547	107 723	134 734	135 523	135 523	-	-	-
Surplus/(Deficit) for the year		(9 225)	(17 664)	(28 259)	(13 041)	(32 263)	(32 263)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		204 483	214 703	284 516	220 453	288 734	288 734	312 944	352 538	379 362
Executive & Council		5 360	4 865	5 460	800	6 800	6 800			
Budget & Treasury Office		196 162	208 866	275 558	219 153	281 434	281 434	304 455	352 538	379 362
Corporate Services		2 961	971	3 497	500	500	500	8 489		
<i>Community and Public Safety</i>		2 894	5 859	4 249	-	-	-	-	-	-
Community & Social Services				4 249						
Sport And Recreation										
Public Safety										
Housing										
Health		2 894	5 859							
<i>Economic and Environmental Services</i>		64 742	27 603	33 428	222 695	226 880	226 880	202 837	203 710	215 662
Planning and Development										
Road Transport		37 355	27 603	33 428	211 729	211 729	211 729	191 212	203 591	215 543
Environmental Protection		27 387			10 966	15 151	15 151	11 625	119	119
<i>Trading Services</i>		183 989	254 309	219 751	211 481	152 700	152 700	169 273	187 946	179 912
Electricity										
Water		193 093	242 767	194 707	199 471	149 200	149 200	151 828	134 400	123 400
Waste Water Management		(9 103)	11 542	25 045	12 010	3 500	3 500	17 445	53 546	56 512
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	456 108	502 473	541 944	654 629	668 313	668 313	685 055	744 194	774 937
Expenditure - Standard										
<i>Governance and Administration</i>		71 387	134 601	158 958	143 450	155 814	155 814	176 098	184 269	191 277
Executive & Council		21 832	35 352	32 347	30 015	39 558	39 558	42 269	45 669	48 364
Budget & Treasury Office		21 343	61 855	82 200	66 297	68 345	68 345	74 821	82 077	83 260
Corporate Services		28 212	37 394	44 411	47 137	47 912	47 912	59 008	56 523	59 653
<i>Community and Public Safety</i>		7 414	10 014	42 746	14 087	14 562	14 562	15 594	16 650	17 381
Community & Social Services				42 746	2 208	2 228	2 228	2 109	2 276	2 391
Sport And Recreation										
Public Safety		7 414	10 014		11 879	12 333	12 333	13 485	14 374	14 990
Housing										
Health										
<i>Economic and Environmental Services</i>		86 881	63 648	27 347	149 646	165 356	165 356	149 244	137 794	136 664
Planning and Development		5 800	1 314					0	0	0
Road Transport		35 733	24 632	27 347	126 614	139 295	139 295	125 534	120 048	120 510
Environmental Protection		45 348	37 702		23 032	26 061	26 061	23 710	17 746	16 153
<i>Trading Services</i>		242 319	302 374	259 536	154 472	148 206	148 206	146 949	171 524	161 843
Electricity										
Water		221 745	269 524	214 607	134 041	125 284	125 284	119 782	141 594	133 478
Waste Water Management		20 574	32 850	44 929	20 431	22 922	22 922	27 166	29 930	28 365
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	408 001	510 637	488 587	461 655	483 938	483 938	487 885	510 238	507 165
Surplus/(Deficit) for the year		48 108	(8 164)	53 357	192 975	184 375	184 375	197 170	233 957	267 772

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngquba Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		141 967	147 957	175 972	235 569	235 569	235 569	-	-	-
Executive & Council				10 685	11 242	11 242	11 242			
Budget & Treasury Office		141 879	147 867	165 057	224 138	224 138	224 138			
Corporate Services		88	90	229	189	189	189			
<i>Community and Public Safety</i>		6 410	3 434	5 985	12 818	12 818	12 818	-	-	-
Community & Social Services		6 410	3 434	5 985	12 818	12 818	12 818			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 194	310	5 576	1 584	90 524	90 524	-	-	-
Planning and Development		2 194	310	5 576	1 584	1 584	1 584			
Road Transport						88 940	88 940			
Environmental Protection										
<i>Trading Services</i>		62 880	72 909	88 454	88 940	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		62 880	72 909	88 454	88 940					
<i>Other</i>	4									
Total Revenue - Standard	2	213 451	224 610	275 987	338 911	338 911	338 911	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		70 687	116 127	124 230	92 597	92 598	92 598	-	-	-
Executive & Council		38 917	30 690	35 887	42 561	42 561	42 561			
Budget & Treasury Office		16 606	66 095	57 520	20 268	20 268	20 268			
Corporate Services		15 165	19 341	30 822	29 769	29 769	29 769			
<i>Community and Public Safety</i>		32 119	24 504	34 093	54 388	48 066	48 066	-	-	-
Community & Social Services		32 119	24 504	34 093	54 388	48 066	48 066			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 407	7 110	16 768	24 438	190 458	190 458	-	-	-
Planning and Development		9 407	7 110	16 768	24 438	24 438	24 438			
Road Transport						166 020	166 020			
Environmental Protection										
<i>Trading Services</i>		20 658	37 639	47 521	166 020	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		20 658	37 639	47 521	166 020					
<i>Other</i>	4									
Total Expenditure - Standard	3	132 871	185 380	222 612	337 443	331 122	331 122	-	-	-
Surplus/(Deficit) for the year		80 579	39 230	53 375	1 468	7 789	7 789	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	94 164	94 637	-	-	-	89 654	83 172	84 555
Executive & Council				400				27 605	32 704	34 069
Budget & Treasury Office			94 164	93 684				56 819	44 384	44 268
Corporate Services				552				5 231	6 084	6 218
<i>Community and Public Safety</i>		-	345	341	-	-	-	10 308	11 641	11 897
Community & Social Services			345	341				10 308	11 641	11 897
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	27 199	26 703	-	-	-	103 086	103 370	108 025
Planning and Development			27 199	26 703				7 975	8 927	9 124
Road Transport								95 111	94 442	98 901
Environmental Protection										
<i>Trading Services</i>		-	715	726	-	-	-	20 000	25 000	20 000
Electricity								20 000	25 000	20 000
Water										
Waste Water Management			715	726						
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	122 422	122 407	-	-	-	223 049	223 183	224 477
Expenditure - Standard										
<i>Governance and Administration</i>		-	107 729	116 109	-	-	-	93 967	93 090	95 059
Executive & Council			16 070	18 404				51 430	52 704	54 051
Budget & Treasury Office			80 810	85 170				32 520	30 697	30 875
Corporate Services			10 849	12 535				10 017	9 688	10 133
<i>Community and Public Safety</i>		-	6 555	8 281	-	-	-	14 422	14 681	14 585
Community & Social Services			6 555	8 281				14 422	14 681	14 585
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	17 083	16 563	-	-	-	94 660	72 116	81 294
Planning and Development			6 555	8 281				14 549	14 634	14 678
Road Transport			10 528	8 281				80 110	57 482	66 616
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	20 000	25 000	20 000
Electricity								20 000	25 000	20 000
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	131 368	140 953	-	-	-	223 049	204 886	210 938
Surplus/(Deficit) for the year		-	(8 945)	(18 545)	-	-	-	0	18 297	13 539

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		137 356	155 389	184 809	231 299	236 299	236 299	268 087	289 478	324 292
Executive & Council										
Budget & Treasury Office		137 025	154 990	183 852	230 549	235 549	235 549	267 292	288 635	323 398
Corporate Services		331	398	958	750	750	750	795	843	893
<i>Community and Public Safety</i>		2 284	3 620	3 627	9 399	11 181	11 181	6 720	7 099	7 524
Community & Social Services		312	309	309	456	2 238	2 238	546	555	587
Sport And Recreation										
Public Safety		1 973	3 311	3 319	8 943	8 943	8 943	6 174	6 545	6 937
Housing										
Health										
<i>Economic and Environmental Services</i>		41 271	48 579	75 071	60 065	85 065	85 065	60 350	62 330	65 882
Planning and Development		56	13	38	37	37	37	39	42	44
Road Transport		41 215	48 566	75 033	60 028	85 028	85 028	60 311	62 288	65 838
Environmental Protection										
<i>Trading Services</i>		5 607	13 641	188	25 212	212	212	9 745	15 259	20 275
Electricity		5 439	13 463		25 000			9 000	15 000	20 000
Water										
Waste Water Management										
Waste Management		168	178	188	212	212	212	745	259	275
<i>Other</i>	4									
Total Revenue - Standard	2	186 519	221 229	263 696	325 975	332 757	332 757	344 902	374 166	417 973
Expenditure - Standard										
<i>Governance and Administration</i>		170 986	210 336	228 769	174 525	178 225	178 225	166 536	180 302	211 756
Executive & Council		15 063	15 983	17 014	62 214	62 214	62 214	62 899	66 628	70 578
Budget & Treasury Office		95 365	114 517	119 109	81 153	81 153	81 153	73 048	80 953	106 633
Corporate Services		60 559	79 836	92 646	31 158	34 858	34 858	30 590	32 721	34 545
<i>Community and Public Safety</i>		-	-	-	50 898	52 680	52 680	56 115	59 433	62 917
Community & Social Services					46 424	48 206	48 206	52 845	55 973	59 257
Sport And Recreation										
Public Safety					2 532	2 532	2 532	1 624	1 718	1 818
Housing					1 942	1 942	1 942	1 646	1 742	1 843
Health										
<i>Economic and Environmental Services</i>		-	-	4 938	122 954	149 254	149 254	52 377	54 763	57 891
Planning and Development					16 525	16 525	16 525	16 702	17 394	18 422
Road Transport				4 938	106 429	132 729	132 729	35 676	37 368	39 469
Environmental Protection										
<i>Trading Services</i>		-	-	-	28 192	3 192	3 192	10 726	16 297	21 373
Electricity					25 000			9 000	15 000	20 000
Water										
Waste Water Management										
Waste Management					3 192	3 192	3 192	1 726	1 297	1 373
<i>Other</i>	4									
Total Expenditure - Standard	3	170 986	210 336	233 708	376 569	383 351	383 351	285 755	310 795	353 937
Surplus/(Deficit) for the year		15 533	10 892	29 988	(50 594)	(50 594)	(50 594)	59 147	63 371	64 036

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		57 456	59 397	84 429	114 487	120 455	120 455	115 392	120 474	123 418
Executive & Council		27 388	16 678	39 914	52 279	52 923	52 923	54 124	55 432	55 314
Budget & Treasury Office		18 145	36 182	21 811	34 273	33 624	33 624	31 006	33 167	34 347
Corporate Services		11 923	6 537	22 704	27 934	33 908	33 908	30 263	31 876	33 756
<i>Community and Public Safety</i>		22 200	15 029	19 190	15 147	18 535	18 535	17 155	18 197	19 270
Community & Social Services			785			3 892	3 892	974	1 035	1 096
Sport And Recreation										
Public Safety		22 200	14 245	19 190	15 147	14 643	14 643	16 181	17 162	18 174
Housing										
Health										
<i>Economic and Environmental Services</i>		58 895	98 627	87 919	91 171	100 871	100 871	94 144	103 367	110 078
Planning and Development		9 574	6 034	10 778	19 773	18 161	18 161	22 013	23 387	24 767
Road Transport		49 321	92 593	77 141	71 399	82 710	82 710	72 131	79 980	85 311
Environmental Protection										
<i>Trading Services</i>		9 822	584	14 497	18 032	16 654	16 654	24 526	26 046	27 583
Electricity										
Water										
Waste Water Management										
Waste Management		9 822	584	14 497	18 032	16 654	16 654	24 526	26 046	27 583
<i>Other</i>	4									
Total Revenue - Standard	2	148 373	173 637	206 035	238 836	256 515	256 515	251 218	268 085	280 349
Expenditure - Standard										
<i>Governance and Administration</i>		67 072	102 298	89 960	129 794	122 697	122 697	137 118	145 330	154 288
Executive & Council		28 442	43 344	39 344	51 390	51 410	51 410	54 692	57 767	61 560
Budget & Treasury Office		23 966	42 745	30 076	47 910	39 482	39 482	54 121	57 477	60 868
Corporate Services		14 664	16 209	20 540	30 494	31 805	31 805	28 306	30 086	31 861
<i>Community and Public Safety</i>		12 471	20 344	16 088	13 943	18 357	18 357	17 019	18 074	19 030
Community & Social Services			4 477			3 841	3 841	857	910	964
Sport And Recreation										
Public Safety		12 471	15 866	16 088	13 943	14 516	14 516	16 162	17 164	18 066
Housing										
Health										
<i>Economic and Environmental Services</i>		42 374	45 071	40 472	45 521	46 750	46 750	58 014	66 336	77 415
Planning and Development		6 483	15 480	6 594	16 973	16 458	16 458	18 326	19 462	20 610
Road Transport		35 891	29 591	33 877	28 549	30 293	30 293	39 688	46 874	56 804
Environmental Protection										
<i>Trading Services</i>		15 043	12 589	11 145	15 632	14 614	14 614	22 263	23 643	25 038
Electricity										
Water										
Waste Water Management										
Waste Management		15 043	12 589	11 145	15 632	14 614	14 614	22 263	23 643	25 038
<i>Other</i>	4									
Total Expenditure - Standard	3	136 961	180 302	157 664	204 890	202 418	202 418	234 415	253 383	275 772
Surplus/(Deficit) for the year		11 413	(6 664)	48 370	33 946	54 096	54 096	16 803	14 702	4 577

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		514 428	421 964	630 913	481 551	482 209	482 209	514 160	586 715	621 173
Executive & Council		2 193	26 347	1 391	2 521	2 301	2 301	2 642	2 784	2 936
Budget & Treasury Office		377 931	393 705	629 023	476 387	477 373	477 373	507 161	579 315	613 348
Corporate Services		134 304	1 911	498	2 643	2 535	2 535	4 358	4 616	4 890
<i>Community and Public Safety</i>		15 435	70 451	34 953	81 702	83 177	83 177	81 727	23 677	30 072
Community & Social Services		666	7 430	5 334	4 777	2 983	2 983	236	251	267
Sport And Recreation		20	627	85	1 164					
Public Safety		7 244	12 190	996	22 301	22 258	22 258	21 124	22 356	23 661
Housing		1 578	50 204	28 539	52 576	56 946	56 946	51 518	1 070	1 145
Health		5 927			884	990	990	8 850		5 000
<i>Economic and Environmental Services</i>		137 317	95 564	91 180	112 990	102 898	102 898	105 069	93 959	99 690
Planning and Development		30 637	6 225	1 689	3 016	13 431	13 431	8 106	411	436
Road Transport		106 681	89 339	89 491	109 974	89 467	89 467	96 963	93 548	99 254
Environmental Protection										
<i>Trading Services</i>		235 545	313 186	319 899	414 126	483 925	483 925	466 621	421 363	443 595
Electricity		216 926	289 858	291 777	383 156	449 216	449 216	426 497	375 431	394 448
Water										
Waste Water Management										
Waste Management		18 619	23 328	28 121	30 970	34 709	34 709	40 124	45 932	49 148
<i>Other</i>	4									
Total Revenue - Standard	2	902 725	901 165	1 076 944	1 090 368	1 152 209	1 152 209	1 167 577	1 125 714	1 194 531
Expenditure - Standard										
<i>Governance and Administration</i>		333 214	652 982	577 650	563 902	548 942	548 942	546 819	507 456	522 897
Executive & Council		47 256	88 011	67 432	84 110	79 104	79 104	84 946	89 469	94 423
Budget & Treasury Office		254 508	544 440	473 273	413 196	410 439	410 439	440 967	395 841	402 261
Corporate Services		31 450	20 531	36 944	66 596	59 399	59 399	20 907	22 146	26 213
<i>Community and Public Safety</i>		128 697	126 772	110 555	96 777	140 989	140 989	145 522	144 863	158 545
Community & Social Services		12 868	31 456	14 567	11 906	10 134	10 134	16 458	17 444	18 488
Sport And Recreation		7 178	19 221	9 014	7 872	7 280	7 280			
Public Safety		71 340	67 247	81 944	74 508	96 805	96 805	104 198	110 444	117 064
Housing		19 497	8 848	5 027	2 491	7 202	7 202	6 158	6 526	6 917
Health		17 814		2		19 568	19 568	18 709	10 450	16 076
<i>Economic and Environmental Services</i>		57 671	53 931	84 451	95 582	131 231	131 231	97 285	93 304	99 490
Planning and Development		18 428	11 960	18 985	24 159	25 028	25 028	25 982	27 537	29 193
Road Transport		36 190	41 971	62 375	69 925	106 203	106 203	71 303	65 767	70 297
Environmental Protection		3 054		3 092	1 499					
<i>Trading Services</i>		227 689	217 729	285 823	311 885	309 205	309 205	360 884	374 876	400 725
Electricity		177 710	197 123	267 761	257 827	257 385	257 385	308 611	319 477	342 013
Water										
Waste Water Management		1 455		2 904	3 619	3 365	3 365			
Waste Management		48 524	20 606	15 158	50 439	48 455	48 455	52 274	55 400	58 712
<i>Other</i>	4									
Total Expenditure - Standard	3	747 272	1 051 415	1 058 479	1 068 146	1 130 368	1 130 368	1 150 511	1 120 500	1 181 657
Surplus/(Deficit) for the year		155 454	(150 250)	18 465	22 222	21 842	21 842	17 066	5 215	12 874

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: O.R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		718 740	798 751	-	308 277	308 277	308 277	-	-	-
Executive & Council		3 256	1 017		121 399	121 399	121 399			
Budget & Treasury Office		715 484	794 594		104 307	104 307	104 307			
Corporate Services			3 140		82 572	82 572	82 572			
<i>Community and Public Safety</i>		1 025	5 736	-	49 777	49 777	49 777	-	-	-
Community & Social Services		1 025	1 011		10 648	10 648	10 648			
Sport And Recreation					3 615	3 615	3 615			
Public Safety			725		21 928	21 928	21 928			
Housing			4 000		7 728	7 728	7 728			
Health					5 858	5 858	5 858			
<i>Economic and Environmental Services</i>		37 487	5 371	-	107 829	107 829	107 829	-	-	-
Planning and Development		35 871	2 716		67 732	67 732	67 732			
Road Transport		1 616	2 330		19 249	19 249	19 249			
Environmental Protection			326		20 848	20 848	20 848			
<i>Trading Services</i>		806 198	1 046 426	-	1 821 028	1 821 028	1 821 028	-	-	-
Electricity										
Water		806 198	1 046 426		1 821 028	1 821 028	1 821 028			
Waste Water Management										
Waste Management										
<i>Other</i>	4				1 775	1 775	1 775			
Total Revenue - Standard	2	1 563 449	1 856 284	-	2 288 687	2 288 687	2 288 687	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		201 684	249 776	-	306 777	306 777	306 777	-	-	-
Executive & Council		92 020	82 608		121 399	121 399	121 399			
Budget & Treasury Office		42 121	79 091		102 807	102 807	102 807			
Corporate Services		67 543	88 076		82 572	82 572	82 572			
<i>Community and Public Safety</i>		41 368	49 731	-	49 777	49 777	49 777	-	-	-
Community & Social Services		5 003	8 660		10 648	10 648	10 648			
Sport And Recreation		3 888	3 585		3 615	3 615	3 615			
Public Safety		21 337	22 980		21 928	21 928	21 928			
Housing		7 175	10 730		7 728	7 728	7 728			
Health		3 966	3 776		5 858	5 858	5 858			
<i>Economic and Environmental Services</i>		106 665	68 747	-	105 136	105 136	105 136	-	-	-
Planning and Development		95 177	49 355		67 732	67 732	67 732			
Road Transport		2 831	3 719		16 556	16 556	16 556			
Environmental Protection		8 657	15 672		20 848	20 848	20 848			
<i>Trading Services</i>		866 102	1 044 420	-	1 061 201	1 061 201	1 061 201	-	-	-
Electricity										
Water		866 102	1 044 420		1 061 201	1 061 201	1 061 201			
Waste Water Management										
Waste Management										
<i>Other</i>	4	2 521	1 803		1 775	1 775	1 775			
Total Expenditure - Standard	3	1 218 340	1 414 477	-	1 524 666	1 524 666	1 524 666	-	-	-
Surplus/(Deficit) for the year		345 109	441 808	-	764 021	764 021	764 021	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		132 508	167 849	172 750	210 119	213 711	213 711	207 937	223 778	247 078
Executive & Council		85	11 312	130		1 233	1 233			
Budget & Treasury Office		131 762	156 224	172 452	209 819	212 179	212 179	206 963	223 478	247 078
Corporate Services		661	313	168	300	300	300	974	300	
<i>Community and Public Safety</i>		4 936	7 012	5 292	10 610	20 800	20 800	17 351	16 762	16 705
Community & Social Services		826	520	407	5 265	14 595	14 595	12 573	10 870	11 413
Sport And Recreation		508	641	774	675	1 535	1 535		702	
Public Safety		3 602	5 851	4 112	4 550	4 550	4 550	4 778	5 040	5 292
Housing					120	120	120		150	
Health										
<i>Economic and Environmental Services</i>		1 950	5 450	7 113	1 880	2 081	2 081	1 533	115	121
Planning and Development		1 950	5 450	7 113	1 880	2 081	2 081	1 533	115	121
Road Transport										
Environmental Protection										
<i>Trading Services</i>		81 118	114 143	113 941	142 639	135 089	135 089	187 198	192 488	195 301
Electricity		74 707	103 533	106 745	135 089	135 089	135 089	187 198	192 488	195 301
Water										
Waste Water Management										
Waste Management		6 411	10 609	7 196	7 550					
<i>Other</i>	4									
Total Revenue - Standard	2	220 513	294 454	299 095	365 249	371 681	371 681	414 018	433 143	459 205
Expenditure - Standard										
<i>Governance and Administration</i>		126 395	124 480	86 080	136 183	142 170	142 170	148 012	164 003	170 917
Executive & Council		23 610	37 425	28 160	30 430	33 208	33 208	43 970	38 168	38 302
Budget & Treasury Office		86 087	63 044	24 463	58 880	62 539	62 539	56 346	78 799	82 552
Corporate Services		16 697	24 011	33 457	46 873	46 423	46 423	47 697	47 036	50 062
<i>Community and Public Safety</i>		12 460	16 479	31 754	44 621	49 214	49 214	39 866	52 728	56 104
Community & Social Services		3 769	3 469	15 212	20 082	24 924	24 924	22 751	29 736	31 000
Sport And Recreation		1 888	5 027	6 002	8 892	9 793	9 793	2 041	6 862	8 704
Public Safety		6 803	7 983	10 541	13 234	12 234	12 234	15 074	12 016	12 677
Housing					2 413	2 263	2 263		4 114	3 722
Health										
<i>Economic and Environmental Services</i>		15 717	19 855	30 727	24 811	21 858	21 858	14 178	17 666	18 872
Planning and Development		15 717	19 855	30 727	24 811	21 858	21 858	14 178	17 666	18 872
Road Transport										
Environmental Protection										
<i>Trading Services</i>		99 230	88 674	89 369	84 364	82 864	82 864	87 294	88 930	93 229
Electricity		86 520	76 147	89 369	84 364	82 864	82 864	87 294	88 930	93 229
Water										
Waste Water Management										
Waste Management		12 710	12 528							
<i>Other</i>	4									
Total Expenditure - Standard	3	253 802	249 489	237 930	289 979	296 106	296 106	289 350	323 328	339 122
Surplus/(Deficit) for the year		(33 289)	44 965	61 165	75 270	75 575	75 575	124 668	109 815	120 083

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		127 468	140 367	156 491	207 237	207 237	207 237	228 374	217 081	226 470
Executive & Council		150	152	440	413	413	413	438	463	490
Budget & Treasury Office		127 075	140 037	155 971	206 668	206 668	206 668	227 815	216 490	225 845
Corporate Services		244	177	81	156	156	156	121	128	135
<i>Community and Public Safety</i>		2 825	11 758	5 974	4 058	4 058	4 058	10 442	11 048	11 688
Community & Social Services		(1 310)	1 868	220	321	321	321	341	360	381
Sport And Recreation										
Public Safety		4 136	9 890	5 753	3 737	3 737	3 737	10 102	10 687	11 307
Housing										
Health										
<i>Economic and Environmental Services</i>		54 372	86 067	70 451	81 890	81 890	81 890	61 348	79 689	82 449
Planning and Development		392	1 788	838	2 831	2 831	2 831	715	755	799
Road Transport		53 980	84 278	69 613	79 059	79 059	79 059	60 633	78 934	81 650
Environmental Protection										
<i>Trading Services</i>		2 662	8 297	3 684	8 485	8 485	8 485	4 011	4 244	4 490
Electricity										
Water										
Waste Water Management										
Waste Management		2 662	8 297	3 684	8 485	8 485	8 485	4 011	4 244	4 490
<i>Other</i>	4									
Total Revenue - Standard	2	187 327	246 488	236 600	301 670	301 670	301 670	304 175	312 061	325 097
Expenditure - Standard										
<i>Governance and Administration</i>		114 710	105 649	142 285	171 327	171 327	171 327	160 087	169 440	179 446
Executive & Council		35 532	37 525	38 866	47 357	47 357	47 357	50 509	53 437	56 537
Budget & Treasury Office		64 821	53 150	87 000	105 474	105 474	105 474	90 287	95 593	101 316
Corporate Services		14 358	14 975	16 419	18 496	18 496	18 496	19 291	20 410	21 594
<i>Community and Public Safety</i>		12 152	21 219	20 423	18 591	18 591	18 591	22 646	23 958	25 348
Community & Social Services		2 545	6 580	3 039	3 112	3 112	3 112	4 019	4 252	4 499
Sport And Recreation										
Public Safety		9 607	14 638	17 383	15 480	15 480	15 480	18 627	19 706	20 849
Housing										
Health										
<i>Economic and Environmental Services</i>		35 880	27 619	28 146	56 055	56 055	56 055	34 613	36 441	38 376
Planning and Development		5 888	9 633	11 473	15 682	15 682	15 682	16 718	17 509	18 346
Road Transport		29 992	17 986	16 673	40 373	40 373	40 373	17 895	18 932	20 030
Environmental Protection										
<i>Trading Services</i>		10 195	12 297	15 079	13 745	13 745	13 745	14 591	15 438	16 333
Electricity										
Water										
Waste Water Management										
Waste Management		10 195	12 297	15 079	13 745	13 745	13 745	14 591	15 438	16 333
<i>Other</i>	4									
Total Expenditure - Standard	3	172 936	166 784	205 933	259 718	259 718	259 718	231 936	245 276	259 503
Surplus/(Deficit) for the year		14 391	79 704	30 667	41 952	41 952	41 952	72 239	66 784	65 594

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		121 908	148 211	172 875	216 037	216 469	216 469	207 556	218 746	228 716
Executive & Council		200	281							
Budget & Treasury Office		121 474	147 640	172 754	215 820	216 252	216 252	207 349	218 526	228 484
Corporate Services		234	291	121	217	217	217	207	220	233
<i>Community and Public Safety</i>		257	974	1 001	1 016	1 039	1 039	776	545	577
Community & Social Services		98	224	338	614	637	637	333	74	79
Sport And Recreation					83	83	83			
Public Safety		159	427	675	319	319	319	443	470	498
Housing			323	(12)						
Health										
<i>Economic and Environmental Services</i>		29 932	46 697	48 246	50 098	53 969	53 969	50 170	53 192	56 168
Planning and Development		538	699	351	212	529	529	730	225	239
Road Transport		29 394	45 998	47 896	49 887	50 150	50 150	49 439	52 967	55 929
Environmental Protection						3 290	3 290			
<i>Trading Services</i>		48 727	39 763	45 152	54 671	54 671	54 671	53 182	53 778	60 476
Electricity		46 992	37 478	43 098	51 634	51 634	51 634	50 061	51 615	58 185
Water										
Waste Water Management										
Waste Management		1 735	2 285	2 054	3 037	3 037	3 037	3 121	2 163	2 291
<i>Other</i>	4									
Total Revenue - Standard	2	200 823	235 645	267 274	321 822	326 148	326 148	311 684	326 261	345 937
Expenditure - Standard										
<i>Governance and Administration</i>		94 694	113 787	137 821	142 649	141 432	141 432	166 792	177 571	187 165
Executive & Council		40 497	43 481	51 663	58 236	59 257	59 257	65 131	69 236	73 724
Budget & Treasury Office		40 582	51 708	62 351	45 789	47 234	47 234	63 438	67 598	70 147
Corporate Services		13 615	18 599	23 807	38 624	34 941	34 941	38 223	40 736	43 294
<i>Community and Public Safety</i>		9 069	11 361	17 578	26 168	23 268	23 268	25 366	26 796	28 561
Community & Social Services		7 964	9 697	14 156	21 365	19 305	19 305	21 569	22 764	24 291
Sport And Recreation			99	73	311	397	397	253	268	284
Public Safety		1 105	1 445	3 349	4 492	3 565	3 565	3 544	3 764	3 986
Housing			121							
Health										
<i>Economic and Environmental Services</i>		16 734	22 169	35 500	102 428	48 113	48 113	34 923	36 693	39 022
Planning and Development		4 352	5 828	8 517	15 240	14 757	14 757	15 416	15 891	16 903
Road Transport		12 134	16 311	25 917	86 105	28 383	28 383	18 371	19 594	20 840
Environmental Protection		247	30	1 065	1 083	4 973	4 973	1 137	1 208	1 279
<i>Trading Services</i>		46 465	36 241	37 180	73 077	41 478	41 478	48 519	51 363	53 402
Electricity		40 686	24 701	26 986	57 945	28 956	28 956	36 073	39 215	40 450
Water										
Waste Water Management										
Waste Management		5 779	11 540	10 194	15 132	12 523	12 523	12 446	12 148	12 952
<i>Other</i>	4									
Total Expenditure - Standard	3	166 962	183 557	228 079	344 322	254 291	254 291	275 600	292 423	308 151
Surplus/(Deficit) for the year		33 861	52 088	39 196	(22 500)	71 858	71 858	36 084	33 838	37 786

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ntabankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		107 393	94 328	148 065	184 093	188 261	188 261	-	-	-
Executive & Council			60 557		132 710	133 109	133 109			
Budget & Treasury Office		107 393	21 728	148 065	36 857	40 596	40 596			
Corporate Services			12 042		14 526	14 556	14 556			
<i>Community and Public Safety</i>		561	14 744	1 322	21 358	22 691	22 691	-	-	-
Community & Social Services		561	13 405		19 349	20 682	20 682			
Sport And Recreation										
Public Safety			1 339	1 322	2 009	2 009	2 009			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	16 956	-	15 060	15 160	15 160	-	-	-
Planning and Development			8 627		8 849	8 949	8 949			
Road Transport			8 329		6 211	6 211	6 211			
Environmental Protection										
<i>Trading Services</i>		160	839	233	400	400	400	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		160	839	233	400	400	400			
<i>Other</i>	4									
Total Revenue - Standard	2	108 114	126 867	149 619	220 910	226 513	226 513	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		47 719	75 569	113 771	72 575	74 213	74 213	-	-	-
Executive & Council		16 567	18 392		22 293	23 791	23 791			
Budget & Treasury Office		18 716	43 336	113 771	35 877	36 346	36 346			
Corporate Services		12 435	13 840		14 406	14 076	14 076			
<i>Community and Public Safety</i>		10 119	14 102	-	21 358	23 420	23 420	-	-	-
Community & Social Services		10 119	12 906		19 349	21 361	21 361			
Sport And Recreation										
Public Safety			1 196		2 009	2 059	2 059			
Housing										
Health										
<i>Economic and Environmental Services</i>		21 752	10 766	-	15 041	15 513	15 513	-	-	-
Planning and Development		13 015	7 446		8 846	9 496	9 496			
Road Transport		8 738	3 320		6 195	6 017	6 017			
Environmental Protection										
<i>Trading Services</i>		-	267	-	400	400	400	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			267		400	400	400			
<i>Other</i>	4									
Total Expenditure - Standard	3	79 590	100 703	113 771	109 374	113 547	113 547	-	-	-
Surplus/(Deficit) for the year		28 524	26 164	35 848	111 536	112 966	112 966	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		758 180	757 073	850 446	1 184 074	1 209 223	1 209 223	2 114 528	1 235 522	611 381
Executive & Council		200								
Budget & Treasury Office		757 980	757 073	850 446	1 184 074	1 209 223	1 209 223	2 114 528	1 235 522	611 381
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		13 720	15 363	18 777	34 159	23 059	23 059	28 509	38 931	41 228
Electricity										
Water		13 720	15 363	16 960	30 700	20 650	20 650			
Waste Water Management				1 816	3 459	2 409	2 409	28 509	38 931	41 228
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	771 900	772 436	869 223	1 218 233	1 232 282	1 232 282	2 143 037	1 274 453	652 609
Expenditure - Standard										
<i>Governance and Administration</i>		177 081	242 250	247 471	252 935	263 905	263 905	281 594	272 474	287 386
Executive & Council		47 913	44 645	54 082	66 364	71 384	71 384	76 796	79 497	83 760
Budget & Treasury Office		100 679	168 567	174 191	140 139	139 539	139 539	140 246	125 442	132 843
Corporate Services		28 489	29 039	19 199	46 432	52 982	52 982	64 552	67 535	70 783
<i>Community and Public Safety</i>		48 976	47 534	57 395	55 181	65 501	65 501	73 168	74 393	76 479
Community & Social Services		48 976	47 534	57 395	55 181	65 501	65 501	73 168	74 393	76 479
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 054	12 838	22 127	25 213	25 713	25 713	46 793	49 694	52 626
Planning and Development		5 054	12 838	22 127	25 213	25 713	25 713	46 793	49 694	52 626
Road Transport										
Environmental Protection										
<i>Trading Services</i>		368 218	216 603	204 205	161 504	241 951	241 951	277 088	260 408	257 814
Electricity										
Water		368 218	216 603	204 205	161 504					
Waste Water Management						241 951	241 951	277 088	260 408	257 814
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	599 329	519 225	531 198	494 832	597 070	597 070	678 643	656 968	674 305
Surplus/(Deficit) for the year		172 571	253 211	338 025	723 401	635 212	635 212	1 464 394	617 485	(21 696)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(MAN) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 859 699	2 649 066	2 463 492	2 826 737	2 789 058	2 789 058	-	-	-
Executive & Council			1 368		1 712	1 712	1 712			
Budget & Treasury Office		1 845 427	2 644 730	2 446 171	2 758 087	2 720 408	2 720 408			
Corporate Services		14 272	2 968	17 321	66 938	66 938	66 938			
<i>Community and Public Safety</i>		18 508	94 689	102 539	390 380	390 055	390 055	-	-	-
Community & Social Services		4 973	4 882	5 913	5 855	5 855	5 855			
Sport And Recreation		609	1 694	1 884	2 080	2 080	2 080			
Public Safety		5 775	78 739	80 774	73 881	73 563	73 563			
Housing		7 149	9 369	13 963	308 542	308 542	308 542			
Health		3	5	4	23	15	15			
<i>Economic and Environmental Services</i>		6 833	6 912	7 854	9 801	9 761	9 761	-	-	-
Planning and Development		4 773	5 843	6 617	7 096	7 096	7 096			
Road Transport		1 921	956	1 102	2 472	2 438	2 438			
Environmental Protection		139	114	136	233	227	227			
<i>Trading Services</i>		2 700 924	3 112 696	3 200 472	4 245 267	3 721 465	3 721 465	-	-	-
Electricity		1 824 109	1 773 930	1 866 143	2 648 134	2 378 652	2 378 652			
Water		582 423	698 978	740 333	975 463	762 954	762 954			
Waste Water Management		147 969	374 481	363 836	355 690	317 532	317 532			
Waste Management		146 422	265 307	230 160	265 980	262 328	262 328			
<i>Other</i>	4	19 158	30 027	21 273	22 065	22 065	22 065			
Total Revenue - Standard	2	4 605 121	5 893 390	5 795 630	7 494 251	6 932 403	6 932 403	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		1 187 862	1 474 801	1 597 246	1 401 089	1 307 382	1 307 382	-	-	-
Executive & Council		155 338	251 504	262 826	390 291	399 444	399 444			
Budget & Treasury Office		769 833	918 420	1 013 045	647 811	558 756	558 756			
Corporate Services		262 691	304 877	321 374	362 987	349 182	349 182			
<i>Community and Public Safety</i>		298 426	368 476	459 066	578 698	602 905	602 905	-	-	-
Community & Social Services		94 472	96 941	122 254	184 730	174 546	174 546			
Sport And Recreation		2 610	35 648	23 492	51 112	56 033	56 033			
Public Safety		158 241	167 342	220 170	244 730	258 707	258 707			
Housing		33 914	58 685	81 539	84 296	101 115	101 115			
Health		9 189	9 860	11 611	13 830	12 504	12 504			
<i>Economic and Environmental Services</i>		348 629	591 521	756 100	512 102	506 819	506 819	-	-	-
Planning and Development		44 475	92 370	79 213	99 522	101 679	101 679			
Road Transport		290 091	482 722	658 957	380 574	375 450	375 450			
Environmental Protection		14 063	16 429	17 930	32 006	29 690	29 690			
<i>Trading Services</i>		2 261 030	2 590 595	2 854 956	3 681 484	3 489 461	3 489 461	-	-	-
Electricity		1 459 244	1 541 631	1 674 111	2 320 960	2 132 179	2 132 179			
Water		555 429	665 703	735 101	858 704	861 079	861 079			
Waste Water Management		148 669	217 874	227 401	266 875	263 708	263 708			
Waste Management		97 688	165 387	218 342	234 944	232 495	232 495			
<i>Other</i>	4	17 147	9 679	9 998	33 553	31 643	31 643			
Total Expenditure - Standard	3	4 113 095	5 035 073	5 677 365	6 206 926	5 938 210	5 938 210	-	-	-
Surplus/(Deficit) for the year		492 026	858 318	118 264	1 287 325	994 193	994 193	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		26 238	92 183	80 397	82 221	68 527	68 527	-	-	-
Executive & Council		2 858	574		8	8	8			
Budget & Treasury Office		22 627	82 997	77 593	82 208	68 228	68 228			
Corporate Services		753	8 612	2 804	5	291	291			
<i>Community and Public Safety</i>		2 193	112	4 366	232	2 715	2 715	-	-	-
Community & Social Services		737	24	366	108	108	108			
Sport And Recreation		715	26	4 000	36	2 518	2 518			
Public Safety		674								
Housing		67	61		88	88	88			
Health										
<i>Economic and Environmental Services</i>		762	148	6 604	1 150	2 399	2 399	-	-	-
Planning and Development		703	58	1 010	1 000	1 000	1 000			
Road Transport		59	89	5 594	150	1 399	1 399			
Environmental Protection										
<i>Trading Services</i>		107 284	27 120	38 806	116 131	60 548	60 548	-	-	-
Electricity		35 539	14 721	14 375	92 398	22 020	22 020			
Water		14 779	4 968	7 211	8 413	7 824	7 824			
Waste Water Management		46 190	3 771	11 057	7 780	22 561	22 561			
Waste Management		10 777	3 661	6 162	7 540	8 143	8 143			
<i>Other</i>	4									
Total Revenue - Standard	2	136 477	119 562	130 173	199 734	134 189	134 189	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		48 665	62 071	115 104	86 325	75 772	75 772	-	-	-
Executive & Council		9 090	13 733	3 143	9 747	6 178	6 178			
Budget & Treasury Office		32 408	40 870	72 942	30 608	25 728	25 728			
Corporate Services		7 166	7 468	39 019	45 970	43 866	43 866			
<i>Community and Public Safety</i>		2 806	2 524	-	2 468	2 468	2 468	-	-	-
Community & Social Services		2 177	2 358		2 276	2 276	2 276			
Sport And Recreation		80	38		181	181	181			
Public Safety		542	119							
Housing		4	9		11	11	11			
Health		3								
<i>Economic and Environmental Services</i>		7 361	9 338	-	4 568	4 568	4 568	-	-	-
Planning and Development		1 996	2 144		2 315	2 315	2 315			
Road Transport		5 310	7 171		2 253	2 253	2 253			
Environmental Protection		55	23							
<i>Trading Services</i>		61 962	43 773	26 316	39 274	32 736	32 736	-	-	-
Electricity		37 129	22 331	22 562	25 444	24 244	24 244			
Water		19 309	15 259	3 754	10 816	5 478	5 478			
Waste Water Management		3 118	3 455		1 769	1 769	1 769			
Waste Management		2 407	2 728		1 245	1 245	1 245			
<i>Other</i>	4									
Total Expenditure - Standard	3	120 794	117 707	141 421	132 636	115 544	115 544	-	-	-
Surplus/(Deficit) for the year		15 683	1 856	(11 247)	67 097	18 645	18 645	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		34 312	60 711	44 623	74 406	80 258	80 258	146 654	149 277	200 689
Executive & Council		7 554	7 977	7 977	18 513	13 589	13 589	85 668	64 200	99 700
Budget & Treasury Office		25 587	51 585	35 497	47 618	57 264	57 264	52 271	78 232	93 647
Corporate Services		1 171	1 149	1 149	8 275	9 404	9 404	8 715	6 845	7 342
<i>Community and Public Safety</i>		7 751	1 287	1 287	48 939	54 958	54 958	34 585	63 733	67 138
Community & Social Services		6 420	128	128	48 730	54 958	54 958	34 585	63 733	67 138
Sport And Recreation		82	10	10	20					
Public Safety		1 179	1 106	1 106	123					
Housing		70	43	43	66					
Health										
<i>Economic and Environmental Services</i>		39	15	15	2 168	766	766	793	840	874
Planning and Development		18	9	9	2 162	766	766	793	840	874
Road Transport		21	6	6	6					
Environmental Protection										
<i>Trading Services</i>		150 950	143 085	158 207	106 286	112 128	112 128	119 567	126 277	132 856
Electricity		54 840	50 634	50 634	60 699	60 698	60 698	62 710	65 933	69 507
Water		56 215	47 602	62 724	23 745	29 327	29 327	31 959	34 512	35 459
Waste Water Management		24 958	26 586	26 586	12 644	12 817	12 817	14 843	14 976	16 169
Waste Management		14 936	18 263	18 263	9 198	9 286	9 286	10 055	10 856	11 721
<i>Other</i>	4									
Total Revenue - Standard	2	193 051	205 098	204 132	231 799	248 109	248 109	301 598	340 127	401 557
Expenditure - Standard										
<i>Governance and Administration</i>		76 155	118 355	128 996	140 090	163 292	163 292	-	-	-
Executive & Council		31 316	82 894	93 535	92 034	107 234	107 234			
Budget & Treasury Office		38 118	27 503	27 503	39 190	46 520	46 520			
Corporate Services		6 721	7 958	7 958	8 866	9 539	9 539			
<i>Community and Public Safety</i>		10 436	19 487	19 487	59 237	57 579	57 579	-	-	-
Community & Social Services		7 006	17 144	17 144	58 697	57 579	57 579			
Sport And Recreation		2 047	1 272	1 272	180					
Public Safety		633	327	327	110					
Housing		750	743	743	250					
Health										
<i>Economic and Environmental Services</i>		9 572	10 043	10 043	4 825	2 435	2 435	-	-	-
Planning and Development		1 193	1 024	1 024	2 152	2 435	2 435			
Road Transport		8 379	9 018	9 018	2 673					
Environmental Protection										
<i>Trading Services</i>		103 762	128 879	142 160	114 805	125 446	125 446	-	-	-
Electricity		45 442	41 569	41 569	57 409	57 409	57 409			
Water		38 111	55 677	68 958	45 208	52 171	52 171			
Waste Water Management		11 610	18 605	18 605	7 739	9 860	9 860			
Waste Management		8 599	13 028	13 028	4 449	6 005	6 005			
<i>Other</i>	4									
Total Expenditure - Standard	3	199 925	276 764	300 686	318 957	348 752	348 752	-	-	-
Surplus/(Deficit) for the year		(6 874)	(71 666)	(96 554)	(87 159)	(100 643)	(100 643)	301 598	340 127	401 557

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mohokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		64 234	72 799	64 955	53 243	51 409	51 409	-	-	-
Executive & Council			555	6	5 372	5 372	5 372			
Budget & Treasury Office		63 354	69 459	63 956	37 867	36 109	36 109			
Corporate Services		880	2 784	993	10 004	9 927	9 927			
<i>Community and Public Safety</i>		3 547	2 903	3 725	11 878	12 097	12 097	-	-	-
Community & Social Services		98	622	115	4 246	4 246	4 246			
Sport And Recreation		0	0	0	4 600	4 600	4 600			
Public Safety		3 147	1 856	2 800	2 328	2 328	2 328			
Housing		302	425	811	704	923	923			
Health										
<i>Economic and Environmental Services</i>		4 101	1 000	1 033	16 909	14 609	14 609	-	-	-
Planning and Development					995	995	995			
Road Transport		4 101	1 000	1 033	15 914	13 614	13 614			
Environmental Protection										
<i>Trading Services</i>		73 969	73 821	97 050	157 573	149 573	149 573	-	-	-
Electricity		22 699	17 816	22 364	46 611	46 611	46 611			
Water		39 816	27 065	44 795	84 849	76 849	76 849			
Waste Water Management		7 453	24 611	24 686	16 350	16 350	16 350			
Waste Management		4 002	4 329	5 205	9 762	9 762	9 762			
<i>Other</i>	4									
Total Revenue - Standard	2	145 850	150 523	166 764	239 603	227 688	227 688	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		65 380	66 293	64 789	47 743	52 420	52 420	-	-	-
Executive & Council		8 038	11 831	10 797	11 178	11 204	11 204			
Budget & Treasury Office		45 832	42 569	42 359	22 493	26 409	26 409			
Corporate Services		11 510	11 893	11 633	14 071	14 807	14 807			
<i>Community and Public Safety</i>		10 113	9 276	10 232	11 687	9 660	9 660	-	-	-
Community & Social Services		6 140	5 963	6 771	7 403	6 473	6 473			
Sport And Recreation		1 334	1 217	1 260	1 856	822	822			
Public Safety		2 145	1 544	1 523	1 721	1 457	1 457			
Housing		495	552	678	707	908	908			
Health										
<i>Economic and Environmental Services</i>		5 190	8 143	6 409	15 195	15 232	15 232	-	-	-
Planning and Development		1 957	2 041	2 273	3 322	4 235	4 235			
Road Transport		3 124	6 102	4 136	11 873	10 996	10 996			
Environmental Protection		109								
<i>Trading Services</i>		62 634	78 436	83 027	93 791	96 039	96 039	-	-	-
Electricity		24 050	48 215	49 869	30 613	29 855	29 855			
Water		23 528	16 112	17 849	23 928	29 218	29 218			
Waste Water Management		7 471	9 376	9 944	26 738	24 591	24 591			
Waste Management		7 586	4 733	5 364	12 512	12 375	12 375			
<i>Other</i>	4									
Total Expenditure - Standard	3	143 317	162 149	164 457	168 416	173 350	173 350	-	-	-
Surplus/(Deficit) for the year		2 533	(11 626)	2 306	71 187	54 338	54 338	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Naledi (Fs)(FS164) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		43 774	36 081	32 918	42 002	42 002	42 002	-	-	-
Executive & Council		17 220	13 200	8 906	13 882	13 882	13 882			
Budget & Treasury Office		20 097	19 645	20 724	21 448	21 448	21 448			
Corporate Services		6 457	3 236	3 289	6 672	6 672	6 672			
<i>Community and Public Safety</i>		10 268	3 327	3 362	9 242	9 242	9 242	-	-	-
Community & Social Services		9 926	2 984	3 104	4 855	4 855	4 855			
Sport And Recreation										
Public Safety		100	103	106	111	111	111			
Housing		242	241	152	4 277	4 277	4 277			
Health										
<i>Economic and Environmental Services</i>		8 495	4 940	6 221	16 497	16 497	16 497	-	-	-
Planning and Development		849	978	1 133	660	660	660			
Road Transport		7 646	3 962	5 088	15 837	15 837	15 837			
Environmental Protection										
<i>Trading Services</i>		52 312	42 180	35 142	45 709	45 709	45 709	-	-	-
Electricity		19 931	15 758	16 997	27 090	27 090	27 090			
Water		18 699	18 719	10 176	9 194	9 194	9 194			
Waste Water Management		10 817	4 140	4 285	5 012	5 012	5 012			
Waste Management		2 865	3 564	3 684	4 413	4 413	4 413			
<i>Other</i>	4									
Total Revenue - Standard	2	114 849	86 529	77 643	113 449	113 449	113 449	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		44 430	73 760	57 022	42 179	42 179	42 179	-	-	-
Executive & Council		24 723	60 238	12 664	17 546	17 546	17 546			
Budget & Treasury Office		12 917	10 702	35 983	15 465	15 465	15 465			
Corporate Services		6 790	2 819	8 376	9 168	9 168	9 168			
<i>Community and Public Safety</i>		6 608	2 505	5 663	6 497	6 497	6 497	-	-	-
Community & Social Services		5 313	1 887	4 421	3 277	3 277	3 277			
Sport And Recreation										
Public Safety		520	124	227	299	299	299			
Housing		244	192	1 015	2 921	2 921	2 921			
Health		531	301							
<i>Economic and Environmental Services</i>		7 358	4 334	5 639	5 695	5 695	5 695	-	-	-
Planning and Development		547	167	900	600	600	600			
Road Transport		6 811	4 166	4 739	5 095	5 095	5 095			
Environmental Protection										
<i>Trading Services</i>		28 846	33 361	36 175	45 216	45 216	45 216	-	-	-
Electricity		13 273	23 581	18 731	25 614	25 614	25 614			
Water		7 654	7 389	12 314	9 814	9 814	9 814			
Waste Water Management		6 311	1 369	3 497	6 090	6 090	6 090			
Waste Management		1 608	1 022	1 634	3 698	3 698	3 698			
<i>Other</i>	4									
Total Expenditure - Standard	3	87 242	113 960	104 499	99 587	99 587	99 587	-	-	-
Surplus/(Deficit) for the year		27 607	(27 431)	(26 856)	13 862	13 862	13 862	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		32 040	44 370	40 485	39 526	39 623	39 623	40 240	42 438	43 726
Executive & Council		7 899	6 343	7 675	11 993	12 113	12 113	11 949	12 444	12 757
Budget & Treasury Office		8 053	13 450	13 700	11 337	11 217	11 217	12 093	12 711	12 513
Corporate Services		16 088	24 577	19 110	16 195	16 292	16 292	16 198	17 283	18 456
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 345	11 901	11 439	12 811	12 757	12 757	12 378	12 863	13 246
Planning and Development		7 345	11 901	11 439	12 811	12 757	12 757	12 378	12 863	13 246
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	39 385	56 271	51 924	52 337	52 379	52 379	52 618	55 301	56 972
Expenditure - Standard										
<i>Governance and Administration</i>		56 956	47 178	45 039	42 826	42 923	42 923	42 040	44 138	45 276
Executive & Council		16 846	10 534	15 610	15 293	15 413	15 413	13 749	14 144	14 307
Budget & Treasury Office		12 452	13 363	11 903	11 337	11 217	11 217	12 093	12 711	12 513
Corporate Services		27 658	23 280	17 525	16 195	16 292	16 292	16 198	17 283	18 456
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		13 789	12 709	12 105	12 811	12 757	12 757	12 378	12 863	13 246
Planning and Development		13 789	12 709	12 105	12 811	12 757	12 757	12 378	12 863	13 246
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	70 745	59 887	57 144	55 637	55 679	55 679	54 418	57 001	58 522
Surplus/(Deficit) for the year		(31 360)	(3 616)	(5 219)	(3 300)	(3 300)	(3 300)	(1 800)	(1 700)	(1 550)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 760	171 992	186 198	45 270	137 655	137 655	-	-	-
Executive & Council		41 113	147 282	163 894	12 616					
Budget & Treasury Office		31 647	24 710	22 304	32 404	137 655	137 655			
Corporate Services					250					
<i>Community and Public Safety</i>		240	-	-	25 623	-	-	-	-	-
Community & Social Services		111			14 644					
Sport And Recreation					8 541					
Public Safety		81			1 316					
Housing		49			1 122					
Health										
<i>Economic and Environmental Services</i>		2 306	-	-	28 874	48 479	48 479	-	-	-
Planning and Development					3 229					
Road Transport		2 306			25 645	48 479	48 479			
Environmental Protection										
<i>Trading Services</i>		109 653	63 868	65 993	139 089	92 709	92 709	-	-	-
Electricity		34 746	20 119	20 864	50 996	28 626	28 626			
Water		31 824	17 992	19 167	32 248	32 606	32 606			
Waste Water Management		25 627	17 505	17 567	31 427	19 484	19 484			
Waste Management		17 457	8 252	8 394	24 419	11 993	11 993			
<i>Other</i>	4									
Total Revenue - Standard	2	184 959	235 860	252 191	238 856	278 843	278 843	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		87 218	233 161	177 494	55 633	180 821	180 821	-	-	-
Executive & Council		20 813	5 439	4 939	10 041	4 786	4 786			
Budget & Treasury Office		55 191	225 947	171 966	32 703	176 035	176 035			
Corporate Services		11 214	1 776	590	12 889					
<i>Community and Public Safety</i>		19 851	-	-	16 861	-	-	-	-	-
Community & Social Services		5 693			11 705					
Sport And Recreation		10 140			2 718					
Public Safety		502			1 316					
Housing		3 516			1 122					
Health										
<i>Economic and Environmental Services</i>		15 107	6 227	6 130	31 750	-	-	-	-	-
Planning and Development					2 101					
Road Transport		15 107	6 227	6 130	29 649					
Environmental Protection										
<i>Trading Services</i>		75 168	31 808	34 439	151 627	66 318	66 318	-	-	-
Electricity		36 436	27 956	29 676	75 580	60 958	60 958			
Water		24 201	3 853	4 763	35 024	5 360	5 360			
Waste Water Management		9 098			26 739					
Waste Management		5 434			14 284					
<i>Other</i>	4									
Total Expenditure - Standard	3	197 344	271 196	218 063	255 870	247 140	247 140	-	-	-
Surplus/(Deficit) for the year		(12 385)	(35 336)	34 128	(17 014)	31 703	31 703	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 973	35 732	37 882	31 808	31 808	31 808	35 857	36 688	37 527
Executive & Council		14 005	12 042	11 254	8 832	8 832	8 832	8 622	8 626	8 630
Budget & Treasury Office		12 904	19 789	22 892	14 219	14 219	14 219	24 225	25 052	25 887
Corporate Services		7 064	3 902	3 736	8 757	8 757	8 757	3 010	3 010	3 010
<i>Community and Public Safety</i>		5 617	15 937	10 104	3 232	3 232	3 232	20 677	22 225	23 114
Community & Social Services		2 958	13 063	7 129	1 738	1 738	1 738	8 900	14 923	11 118
Sport And Recreation		2 051	2 041	2 069	1 102	1 102	1 102	11 072	6 590	11 279
Public Safety		608	834	905	392	392	392	705	711	717
Housing										
Health										
<i>Economic and Environmental Services</i>		18 047	-	-	8 041	8 041	8 041	-	-	-
Planning and Development										
Road Transport		16 959			5 325	5 325	5 325			
Environmental Protection		1 088			2 716	2 716	2 716			
<i>Trading Services</i>		90 668	51 258	60 101	95 059	95 059	95 059	102 191	71 771	82 819
Electricity		16 460	17 143	21 908	34 609	34 609	34 609	27 335	26 572	30 348
Water		60 008	10 489	13 721	38 899	38 899	38 899	56 793	35 039	42 106
Waste Water Management		8 623	19 473	20 094	15 401	15 401	15 401	5 446	5 598	5 751
Waste Management		5 577	4 153	4 379	6 150	6 150	6 150	12 617	4 562	4 614
<i>Other</i>	4									
Total Revenue - Standard	2	148 305	102 928	108 087	138 140	138 140	138 140	158 724	130 683	143 460
Expenditure - Standard										
<i>Governance and Administration</i>		27 345	34 367	47 550	34 217	34 217	34 217	33 457	35 706	38 000
Executive & Council		9 684	13 743	16 570	14 356	14 356	14 356	11 901	12 699	13 513
Budget & Treasury Office		12 853	13 295	24 498	14 502	14 502	14 502	17 259	18 406	19 574
Corporate Services		4 807	7 328	6 482	5 359	5 359	5 359	4 297	4 601	4 912
<i>Community and Public Safety</i>		4 955	17 615	8 544	3 490	3 490	3 490	10 087	10 780	11 488
Community & Social Services		3 352	15 887	6 792	973	973	973	7 125	7 613	8 112
Sport And Recreation		1 258	1 146	1 221	1 473	1 473	1 473	914	980	1 047
Public Safety		346	582	530	1 043	1 043	1 043	2 048	2 187	2 328
Housing										
Health										
<i>Economic and Environmental Services</i>		17 410	-	-	7 296	7 296	7 296	-	-	-
Planning and Development										
Road Transport		17 410			7 296	7 296	7 296			
Environmental Protection										
<i>Trading Services</i>		32 861	48 760	70 051	42 809	42 809	42 809	39 119	41 657	46 359
Electricity		14 713	25 056	21 929	27 882	27 882	27 882	25 757	27 367	28 995
Water		6 146	12 945	2 926	4 128	4 128	4 128	3 538	3 776	6 143
Waste Water Management		7 597	7 154	38 514	6 255	6 255	6 255	5 691	6 090	6 498
Waste Management		4 405	3 605	6 681	4 545	4 545	4 545	4 132	4 424	4 723
<i>Other</i>	4									
Total Expenditure - Standard	3	82 571	100 741	126 145	87 812	87 812	87 812	82 663	88 142	95 847
Surplus/(Deficit) for the year		65 734	2 186	(18 058)	50 328	50 328	50 328	76 061	42 541	47 614

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tsvelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		50 513	28 325	83 753	26 369	22 671	22 671	-	-	-
Executive & Council		3 342	3 120	1 223	6 971	5 812	5 812			
Budget & Treasury Office		45 624	24 195	81 859	18 042	16 072	16 072			
Corporate Services		1 547	1 009	671	1 356	788	788			
<i>Community and Public Safety</i>		6 918	5 934	5 688	7 024	3 770	3 770	-	-	-
Community & Social Services		4 755	4 151	92	2 490	2 157	2 157			
Sport And Recreation		583	1	5 596	2 630	8	8			
Public Safety		1 580	1 782		1 905	1 604	1 604			
Housing										
Health										
<i>Economic and Environmental Services</i>		14	26 700	2 320	7 914	677	677	-	-	-
Planning and Development										
Road Transport		14	26 700	2 320	7 914	677	677			
Environmental Protection										
<i>Trading Services</i>		83 992	85 100	54 758	110 031	83 663	83 663	-	-	-
Electricity		36 403	38 098	22 681	53 128	41 031	41 031			
Water		18 783	17 843	4 220	21 011	17 522	17 522			
Waste Water Management		17 663	17 276	23 994	24 225	15 386	15 386			
Waste Management		11 143	11 883	3 862	11 667	9 723	9 723			
<i>Other</i>	4									
Total Revenue - Standard	2	141 437	146 058	146 519	151 339	110 781	110 781	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		54 610	70 106	42 293	54 244	36 546	36 546	-	-	-
Executive & Council		30 620	13 411	11 877	24 044	12 329	12 329			
Budget & Treasury Office		14 327	35 017	21 115	19 979	15 631	15 631			
Corporate Services		9 663	21 678	9 301	10 221	8 586	8 586			
<i>Community and Public Safety</i>		12 976	14 111	14 524	14 679	12 195	12 195	-	-	-
Community & Social Services		10 232	11 718	11 822	12 315	10 298	10 298			
Sport And Recreation		1 362	694	706		138	138			
Public Safety		1 382	1 699	1 996	2 364	1 759	1 759			
Housing										
Health										
<i>Economic and Environmental Services</i>		10 839	10 874	25 692	16 600	9 973	9 973	-	-	-
Planning and Development										
Road Transport		10 839	10 874	25 692	16 600	9 973	9 973			
Environmental Protection										
<i>Trading Services</i>		47 252	53 300	67 900	67 038	54 045	54 045	-	-	-
Electricity		25 373	28 996	31 836	29 687	26 654	26 654			
Water		8 129	8 958	12 428	16 174	11 191	11 191			
Waste Water Management		8 281	8 610	14 177	13 878	9 661	9 661			
Waste Management		5 469	6 736	9 458	7 299	6 540	6 540			
<i>Other</i>	4									
Total Expenditure - Standard	3	125 677	148 391	150 408	152 561	112 759	112 759	-	-	-
Surplus/(Deficit) for the year		15 760	(2 333)	(3 888)	(1 222)	(1 978)	(1 978)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		750 429	982 083	905 019	904 912	904 912	904 912	842 691	840 754	899 581
Executive & Council		543 371	746 683	693 499	636 660	636 660	636 660	624 759	609 309	654 482
Budget & Treasury Office		207 058	235 400	211 520	268 252	268 252	268 252	217 932	231 444	245 099
Corporate Services										
<i>Community and Public Safety</i>		13 549	13 587	22 752	14 902	14 902	14 902	85 063	90 337	95 667
Community & Social Services								30 883	32 798	34 733
Sport And Recreation										
Public Safety		2 315	3 283	11 549	4 143	4 143	4 143	7 192	7 638	8 089
Housing		11 234	10 304	11 203	10 759	10 759	10 759	46 988	49 901	52 846
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	5 951	6 320	6 693
Planning and Development								5 951	6 320	6 693
Road Transport										
Environmental Protection										
<i>Trading Services</i>		782 911	825 232	942 577	1 138 824	1 115 824	1 115 824	1 209 900	1 298 428	1 375 446
Electricity		394 390	421 406	463 670	746 025	723 025	723 025	788 042	850 415	900 590
Water		214 470	224 103	287 363	203 889	203 889	203 889	220 480	234 150	247 965
Waste Water Management		106 640	111 071	119 017	120 882	120 882	120 882	128 861	136 850	145 335
Waste Management		67 411	68 653	72 527	68 027	68 027	68 027	72 517	77 013	81 557
<i>Other</i>	4			9 779	10 535	10 535	10 535	11 230	11 927	12 630
Total Revenue - Standard	2	1 546 889	1 820 902	1 880 126	2 069 172	2 046 172	2 046 172	2 154 836	2 247 765	2 390 017
Expenditure - Standard										
<i>Governance and Administration</i>		1 282 657	534 002	596 927	279 660	244 660	244 660	419 925	448 778	481 310
Executive & Council			222 891	243 863	153 143	118 143	118 143	158 151	167 756	177 355
Budget & Treasury Office		1 282 657	213 838	281 750	60 370	60 370	60 370	203 449	218 868	238 134
Corporate Services			97 273	71 313	66 148	66 148	66 148	58 326	62 154	65 821
<i>Community and Public Safety</i>		-	496 095	585 253	337 198	351 198	351 198	305 776	333 391	353 060
Community & Social Services			288 149	294 795	70 081	77 081	77 081	41 851	44 448	47 068
Sport And Recreation			62 652	79 866	82 490	82 490	82 490	83 270	90 929	96 294
Public Safety			119 130	188 666	161 611	168 611	168 611	158 887	174 897	185 217
Housing			26 164	21 926	23 017	23 017	23 017	21 767	23 117	24 481
Health										
<i>Economic and Environmental Services</i>		-	63 889	59 953	173 914	173 914	173 914	155 728	166 177	175 982
Planning and Development			13 457	12 744	65 719	65 719	65 719	46 219	49 083	51 979
Road Transport			45 481	39 701	108 195	108 195	108 195	109 508	117 095	124 003
Environmental Protection			4 952	7 508						
<i>Trading Services</i>		696 459	874 156	961 325	1 272 436	1 270 436	1 270 436	1 154 315	1 193 895	1 220 216
Electricity		327 756	379 470	377 965	544 631	528 631	528 631	538 331	515 099	513 430
Water		368 703	373 911	465 467	555 923	562 923	562 923	424 935	397 328	388 710
Waste Water Management			54 304	53 557	82 147	89 147	89 147	104 848	170 950	191 037
Waste Management			66 471	64 336	89 735	89 735	89 735	86 201	110 518	127 039
<i>Other</i>	4				4 863	4 863	4 863	991	1 053	1 115
Total Expenditure - Standard	3	1 979 116	1 968 142	2 203 458	2 068 071	2 045 071	2 045 071	2 036 735	2 143 295	2 231 683
Surplus/(Deficit) for the year		(432 227)	(147 240)	(323 331)	1 101	1 101	1 101	118 101	104 471	158 334

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		199 346	232 674	220 577	159 450	168 703	168 703	174 014	155 134	162 142
Executive & Council										
Budget & Treasury Office		199 346	232 674	220 577	159 450	168 703	168 703	174 014	155 134	162 142
Corporate Services										
<i>Community and Public Safety</i>		119	130	447	142	716	716	1 127	1 195	1 267
Community & Social Services		70	60	305	42	595	595	977	1 036	1 098
Sport And Recreation										
Public Safety		49	70	141	101	121	121	150	159	169
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		154 790	129 446	137 763	191 812	182 717	182 717	213 545	226 218	238 592
Electricity		58 764	58 826	65 062	87 392	78 296	78 296	94 245	99 300	104 658
Water		54 811	42 803	41 435	48 860	48 860	48 860	55 787	58 835	62 065
Waste Water Management		17 066	11 741	15 410	26 243	26 243	26 243	32 477	35 185	36 997
Waste Management		24 149	16 076	15 856	29 318	29 318	29 318	31 036	32 898	34 872
<i>Other</i>	4									
Total Revenue - Standard	2	354 255	362 250	358 787	351 404	352 136	352 136	388 686	382 547	402 001
Expenditure - Standard										
<i>Governance and Administration</i>		362 351	242 649	294 576	326 658	354 144	354 144	248 659	268 024	288 366
Executive & Council		6 965	6 977	7 133	8 165	7 205	7 205	7 844	8 315	8 814
Budget & Treasury Office		240 396	123 961	168 647	197 184	222 219	222 219	106 006	116 806	128 069
Corporate Services		114 990	111 712	118 797	121 309	124 720	124 720	134 809	142 903	151 483
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		77 372	86 360	114 682	148 872	105 000	105 000	139 763	148 209	156 272
Electricity		51 940	53 318	66 888	73 131	67 940	67 940	77 520	82 171	87 101
Water		25 432	33 042	39 895	53 565	37 060	37 060	38 243	40 538	42 970
Waste Water Management				7 900	11 088			24 000	25 500	26 200
Waste Management					11 088					
<i>Other</i>	4									
Total Expenditure - Standard	3	439 723	329 009	409 258	475 530	459 144	459 144	388 422	416 233	444 638
Surplus/(Deficit) for the year		(85 468)	33 241	(50 472)	(124 126)	(107 008)	(107 008)	264	(33 686)	(42 637)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		102 534	107 960	113 226	117 760	118 150	118 150	118 400	120 649	127 694
Executive & Council		97 537	101 620	107 268	114 425	114 425	114 425	114 912	117 083	124 318
Budget & Treasury Office		4 997	6 340	5 957	3 335	3 725	3 725	3 488	3 566	3 376
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 092	890	-	-	-	-	-	-	-
Planning and Development		1 092	890							
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	103 626	108 850	113 226	117 760	118 150	118 150	118 400	120 649	127 694
Expenditure - Standard										
<i>Governance and Administration</i>		69 587	77 884	83 451	89 969	94 332	94 332	89 100	89 431	95 680
Executive & Council		44 264	52 882	51 188	54 448	53 244	53 244	48 735	49 142	54 118
Budget & Treasury Office		13 229	13 010	15 803	17 188	19 300	19 300	17 771	17 639	17 894
Corporate Services		12 094	11 992	16 461	18 333	21 788	21 788	22 594	22 650	23 668
<i>Community and Public Safety</i>		8 141	8 306	8 690	9 305	9 441	9 441	10 184	10 301	10 768
Community & Social Services		8 141	8 306	8 690	9 305	9 441	9 441	10 184	10 301	10 768
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		18 418	16 252	16 699	17 889	18 842	18 842	17 416	17 526	18 373
Planning and Development		7 958	5 957	6 945	7 327	7 382	7 382	6 151	6 077	6 371
Road Transport										
Environmental Protection		10 459	10 295	9 753	10 562	11 460	11 460	11 265	11 449	12 002
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	4 353	2 796	880	2 275	2 375	2 375	1 000	1 040	1 300
Total Expenditure - Standard	3	100 499	105 237	109 721	119 438	124 989	124 989	117 700	118 298	126 121
Surplus/(Deficit) for the year		3 127	3 613	3 505	(1 678)	(6 839)	(6 839)	700	2 351	1 573

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		127 800	129 992	121 649	118 148	120 445	120 445	123 393	128 847	136 686
Executive & Council		58 955	68 785	50 771	47 238	47 238	47 238	41 233	44 990	47 690
Budget & Treasury Office		67 145	57 486	69 415	69 308	69 308	69 308	77 506	79 530	84 410
Corporate Services		1 699	3 721	1 463	1 602	3 900	3 900	4 654	4 327	4 587
<i>Community and Public Safety</i>		1 360	7 882	30 370	1 668	1 668	1 668	1 290	1 328	1 408
Community & Social Services		314	342	239	434	433	433	476	488	518
Sport And Recreation		45	192	26 783	54	54	54	65	61	65
Public Safety		823	1 426	1 955	180	181	181	199	215	227
Housing		178	5 922	1 393	1 000	1 000	1 000	550	564	598
Health										
<i>Economic and Environmental Services</i>		24 825	25 753	36 224	30 340	28 042	28 042	27 312	23 414	24 818
Planning and Development										
Road Transport		24 825	25 753	36 224	30 340	28 042	28 042	27 312	23 414	24 818
Environmental Protection										
<i>Trading Services</i>		290 498	291 350	267 400	306 473	306 473	306 473	289 169	297 528	312 687
Electricity		96 437	94 983	100 823	116 335	117 835	117 835	108 723	94 383	99 711
Water		55 973	135 588	73 254	110 675	109 175	109 175	89 876	118 379	124 539
Waste Water Management		111 112	27 057	53 047	33 346	33 346	33 346	42 788	35 726	37 216
Waste Management		26 976	33 722	40 276	46 117	46 117	46 117	47 782	49 040	51 221
<i>Other</i>	4									
Total Revenue - Standard	2	444 483	454 977	455 643	456 628	456 628	456 628	441 164	451 117	475 599
Expenditure - Standard										
<i>Governance and Administration</i>		115 961	188 941	114 621	123 605	131 926	131 926	103 568	117 074	124 876
Executive & Council		69 410	115 705	46 783	59 495	58 973	58 973	38 572	50 530	53 287
Budget & Treasury Office		18 779	45 248	30 163	34 158	37 274	37 274	32 290	32 194	34 350
Corporate Services		27 772	27 987	37 676	29 951	35 679	35 679	32 706	34 350	37 239
<i>Community and Public Safety</i>		41 372	48 566	74 968	42 896	42 330	42 330	36 502	37 539	41 089
Community & Social Services		5 969	10 331	8 384	7 097	6 867	6 867	6 286	6 620	7 065
Sport And Recreation		21 022	19 382	8 703	11 279	10 095	10 095	9 254	9 855	10 447
Public Safety		8 249	11 942	38 671	14 892	14 871	14 871	13 632	14 518	15 389
Housing		6 132	6 911	19 210	9 628	10 497	10 497	7 330	6 545	8 189
Health										
<i>Economic and Environmental Services</i>		14 367	12 451	259 423	35 039	30 666	30 666	28 111	29 021	31 734
Planning and Development										
Road Transport		14 367	12 451	259 423	35 039	30 666	30 666	28 111	29 021	31 734
Environmental Protection										
<i>Trading Services</i>		387 781	365 846	167 651	204 459	201 078	201 078	159 724	181 002	186 697
Electricity		59 422	62 277	83 610	86 585	88 348	88 348	89 388	92 310	99 185
Water		249 399	220 257	39 541	45 174	42 289	42 289	27 765	32 108	33 128
Waste Water Management		35 212	44 052	19 513	36 584	34 537	34 537	20 659	27 423	26 655
Waste Management		43 748	39 261	24 987	36 116	35 904	35 904	21 912	29 160	27 729
<i>Other</i>	4									
Total Expenditure - Standard	3	559 480	615 804	616 663	405 999	405 999	405 999	327 905	364 635	384 397
Surplus/(Deficit) for the year		(114 997)	(160 827)	(161 020)	50 629	50 629	50 629	113 260	86 482	91 203

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Dihlabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		233 111	290 765	358 322	277 946	310 640	310 640	296 798	310 059	332 101
Executive & Council			175 436		147 677	172 914	172 914	145 726	149 112	160 995
Budget & Treasury Office		233 111	115 329	358 322	130 268	137 726	137 726	151 066	160 942	171 100
Corporate Services								6	6	6
<i>Community and Public Safety</i>		8 214	-	-	-	-	-	11 064	11 794	12 525
Community & Social Services		8 214						10 600	11 300	12 001
Sport And Recreation								177	188	200
Public Safety								287	306	325
Housing										
Health										
<i>Economic and Environmental Services</i>		91 313	67 777	-	78 008	-	-	-	-	-
Planning and Development										
Road Transport		91 313	67 777		78 008					
Environmental Protection										
<i>Trading Services</i>		271 131	304 351	312 639	366 991	363 923	363 923	396 363	422 359	448 237
Electricity		151 055	157 909	162 263	197 638	203 304	203 304	221 692	236 336	250 906
Water		44 801	65 077	63 902	76 461	67 278	67 278	73 783	78 633	83 459
Waste Water Management		38 026	41 631	44 179	47 797	47 816	47 816	51 854	55 211	58 561
Waste Management		37 248	39 734	42 294	45 096	45 526	45 526	49 034	52 179	55 311
<i>Other</i>	4									
Total Revenue - Standard	2	603 769	662 892	670 961	722 945	674 563	674 563	704 224	744 212	792 863
Expenditure - Standard										
<i>Governance and Administration</i>		483 118	540 470	695 871	500 378	541 005	541 005	544 537	580 477	616 351
Executive & Council		139 602	172 169		126 049	158 665	158 665	46 005	49 011	51 966
Budget & Treasury Office		188 801	196 117	695 871	14 606	9 504	9 504	291 725	311 009	330 260
Corporate Services		154 715	172 184		359 723	372 836	372 836	206 807	220 456	234 124
<i>Community and Public Safety</i>		1 215	-	-	-	-	-	1 746	1 842	2 071
Community & Social Services		1 215						793	826	993
Sport And Recreation								454	484	514
Public Safety								499	532	565
Housing										
Health										
<i>Economic and Environmental Services</i>		1 168	8 443	-	-	-	-	3 793	4 052	4 705
Planning and Development		1 168								
Road Transport			8 443					3 793	4 052	4 705
Environmental Protection										
<i>Trading Services</i>		108 908	115 933	-	144 559	133 059	133 059	147 669	157 425	166 684
Electricity		108 908	115 933		144 559	133 059	133 059	142 046	151 421	160 809
Water								3 117	3 323	3 529
Waste Water Management								2 506	2 681	2 346
Waste Management										
<i>Other</i>	4							760	811	961
Total Expenditure - Standard	3	594 410	664 846	695 871	644 937	674 064	674 064	698 505	744 606	790 772
Surplus/(Deficit) for the year		9 359	(1 954)	(24 910)	78 008	499	499	5 719	(394)	2 091

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		192 848	166 211	119 379	166 926	219 627	219 627	-	-	-
Executive & Council					20 028					
Budget & Treasury Office		170 769	166 211	119 267	146 320	219 183	219 183			
Corporate Services		22 079		112	578	444	444			
<i>Community and Public Safety</i>		2 711	-	1 262	20 389	1 292	1 292	-	-	-
Community & Social Services		551		1 056	15 850	1 112	1 112			
Sport And Recreation		2 044			4 358					
Public Safety		116		205	180	180	180			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 430	31	31	-	-	-
Planning and Development					6 629	31	31			
Road Transport					10 801					
Environmental Protection										
<i>Trading Services</i>		79 069	98 158	167 265	167 255	143 604	143 604	-	-	-
Electricity		27 195	35 998	44 980	49 907	45 484	45 484			
Water		27 759	36 192	65 326	50 457	48 780	48 780			
Waste Water Management		11 813	13 064	42 314	33 121	24 989	24 989			
Waste Management		12 302	12 905	14 645	33 770	24 350	24 350			
<i>Other</i>	4				1 702					
Total Revenue - Standard	2	274 628	264 369	287 905	373 702	364 554	364 554	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		67 125	337 715	90 321	64 046	82 881	82 881	-	-	-
Executive & Council		17 872	69 543	24 098	20 506	24 756	24 756			
Budget & Treasury Office		31 340	266 811	37 614	23 670	40 430	40 430			
Corporate Services		17 913	1 361	28 609	19 870	17 694	17 694			
<i>Community and Public Safety</i>		23 553	1 356	49 559	20 082	20 818	20 818	-	-	-
Community & Social Services		19 013	1 356	27 587	12 688	12 948	12 948			
Sport And Recreation		2 114		19 407	378	504	504			
Public Safety		2 426		2 565	7 016	7 366	7 366			
Housing										
Health										
<i>Economic and Environmental Services</i>		56 062	-	22 496	53 296	54 023	54 023	-	-	-
Planning and Development		479		5 317	3 784	2 141	2 141			
Road Transport		55 583		17 179	49 512	51 882	51 882			
Environmental Protection										
<i>Trading Services</i>		120 655	891	166 036	175 779	145 988	145 988	-	-	-
Electricity		35 595		76 132	68 167	59 912	59 912			
Water		44 319		38 907	46 681	41 400	41 400			
Waste Water Management		24 225	891	27 525	34 752	27 176	27 176			
Waste Management		16 516		23 473	26 178	17 500	17 500			
<i>Other</i>	4				569	605	605			
Total Expenditure - Standard	3	267 396	339 963	328 412	313 773	304 315	304 315	-	-	-
Surplus/(Deficit) for the year		7 232	(75 594)	(40 507)	59 929	60 239	60 239	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		781 938	833 487	1 179 457	1 530 157	1 053 344	1 053 344	901 895	973 027	1 050 127
Executive & Council										
Budget & Treasury Office		780 903	833 300	1 178 545	1 530 133	1 052 536	1 052 536	900 895	971 977	1 049 025
Corporate Services		1 035	187	913	24	808	808	1 000	1 050	1 103
<i>Community and Public Safety</i>		2 800	3 876	4 281	24 349	5 839	5 839	14 821	15 563	16 341
Community & Social Services		570	30	1 775	1 668	2 782	2 782	2 720	2 856	2 999
Sport And Recreation		953	1 186	540	729	893	893	1 010	1 060	1 113
Public Safety		1 277	2 661	1 965	21 042	1 778	1 778	7 112	7 467	7 840
Housing					910	385	385	3 980	4 179	4 388
Health										
<i>Economic and Environmental Services</i>		659	607	604	880	390	390	3 636	4 385	4 604
Planning and Development		659	607	602	875	390	390	3 626	4 374	4 593
Road Transport			0	1	5			10	11	11
Environmental Protection										
<i>Trading Services</i>		477 993	203 661	397 895	842 598	753 899	753 899	888 032	934 105	975 907
Electricity		264 324	87 793	248 774	504 422	443 553	443 553	571 893	602 159	627 363
Water		152 482	52 634	72 194	245 584	214 654	214 654	221 708	232 793	244 433
Waste Water Management		39 841	41 546	49 226	60 592	60 692	60 692	61 571	64 650	67 882
Waste Management		21 346	21 688	27 700	32 000	35 000	35 000	32 860	34 503	36 228
<i>Other</i>	4				6 000	13 519	13 519	5 000	5 250	5 513
Total Revenue - Standard	2	1 263 391	1 041 632	1 582 236	2 403 984	1 826 991	1 826 991	1 813 385	1 932 330	2 052 491
Expenditure - Standard										
<i>Governance and Administration</i>		625 634	581 415	276 131	740 690	723 316	723 316	570 864	598 464	628 521
Executive & Council		44 700	52 082	55 465	127 009	139 256	139 256	159 978	167 035	175 387
Budget & Treasury Office		562 355	500 619	182 856	569 089	528 857	528 857	349 041	366 732	385 212
Corporate Services		18 580	28 713	37 810	44 593	55 204	55 204	61 845	64 696	67 922
<i>Community and Public Safety</i>		100 726	97 298	117 280	133 749	158 407	158 407	184 420	192 979	202 629
Community & Social Services		11 995	6 553	14 049	18 888	18 939	18 939	21 668	22 405	23 525
Sport And Recreation		29 583	35 651	35 097	36 790	40 371	40 371	51 373	53 941	56 638
Public Safety		54 826	49 423	62 842	71 197	93 342	93 342	104 239	109 241	114 703
Housing		4 322	5 671	5 293	6 874	5 755	5 755	7 140	7 393	7 762
Health										
<i>Economic and Environmental Services</i>		153 477	233 122	313 913	94 945	106 443	106 443	72 005	75 605	79 385
Planning and Development		10 156	21 949	9 534	31 312	17 708	17 708	29 880	31 374	32 943
Road Transport		143 322	211 173	304 379	63 633	88 735	88 735	42 125	44 231	46 443
Environmental Protection										
<i>Trading Services</i>		567 753	468 198	1 133 213	969 702	543 637	543 637	711 716	746 252	783 564
Electricity		420 434	339 967	947 038	757 241	341 428	341 428	496 845	521 687	547 772
Water		113 247	85 269	137 711	175 346	155 346	155 346	170 173	178 682	187 616
Waste Water Management										
Waste Management		34 073	42 962	48 464	37 115	46 863	46 863	44 698	45 883	48 177
<i>Other</i>	4	1 866	6 204	2 049	14 232	18 484	18 484	16 460	17 283	18 145
Total Expenditure - Standard	3	1 449 457	1 386 237	1 842 586	1 953 319	1 550 288	1 550 288	1 555 465	1 630 583	1 712 244
Surplus/(Deficit) for the year		(186 066)	(344 605)	(260 350)	450 665	276 703	276 703	257 920	301 747	340 247

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		106 490	118 221	114 684	84 788	84 705	84 705	-	-	-
Executive & Council				16	3 378	3 378	3 378			
Budget & Treasury Office		106 490	117 112	113 402	79 172	76 329	76 329			
Corporate Services			1 110	1 267	2 239	4 999	4 999			
<i>Community and Public Safety</i>		100	197	929	255	240	240	-	-	-
Community & Social Services			135	865	188	200	200			
Sport And Recreation										
Public Safety		100	62	64	66	40	40			
Housing										
Health										
<i>Economic and Environmental Services</i>		26 794	81	31	36	36	36	-	-	-
Planning and Development		26 794	81	31	36	36	36			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		22 042	32 835	46 612	63 293	46 068	46 068	-	-	-
Electricity		9 863	7 958	16 047	13 703	11 672	11 672			
Water		5 059	7 265	9 985	17 500	13 278	13 278			
Waste Water Management		7 120	8 833	10 274	15 936	10 646	10 646			
Waste Management			8 779	10 306	16 155	10 472	10 472			
<i>Other</i>	4									
Total Revenue - Standard	2	155 426	151 334	162 256	148 372	131 049	131 049	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		97 161	51 868	48 721	63 141	57 092	57 092	-	-	-
Executive & Council		4 561	12 032	18 785	22 668	18 709	18 709			
Budget & Treasury Office		92 601	31 089	19 538	30 125	27 385	27 385			
Corporate Services			8 748	10 398	10 348	10 999	10 999			
<i>Community and Public Safety</i>		4 163	4 545	4 279	3 332	3 540	3 540	-	-	-
Community & Social Services			2 657	2 059	1 424	1 439	1 439			
Sport And Recreation		1 103	1 158	1 136	1 239	1 328	1 328			
Public Safety		3 040	690	1 084	669	773	773			
Housing										
Health		20	40							
<i>Economic and Environmental Services</i>		15 848	14 284	28 302	14 689	13 252	13 252	-	-	-
Planning and Development		14 106	12 159	26 680	10 689	10 252	10 252			
Road Transport		1 742	2 125	1 622	4 000	3 000	3 000			
Environmental Protection										
<i>Trading Services</i>		32 881	63 321	80 328	66 172	56 647	56 647	-	-	-
Electricity		16 911	19 169	20 020	27 021	22 855	22 855			
Water		9 922	17 510	23 636	21 000	16 420	16 420			
Waste Water Management		6 047	16 099	19 562	9 571	9 129	9 129			
Waste Management			10 543	17 110	8 579	8 243	8 243			
<i>Other</i>	4									
Total Expenditure - Standard	3	150 053	134 018	161 630	147 333	130 532	130 532	-	-	-
Surplus/(Deficit) for the year		5 373	17 316	626	1 039	517	517	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mantsopa(FS196) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		90 026	91 083	105 123	90 422	90 422	90 422	-	-	-
Executive & Council		15 903	12 651	15 404	17 996	17 996	17 996			
Budget & Treasury Office		66 080	69 313	77 763	64 425	64 425	64 425			
Corporate Services		8 043	9 118	11 956	8 002	8 002	8 002			
<i>Community and Public Safety</i>		8 513	10 858	14 161	17 302	17 302	17 302	-	-	-
Community & Social Services		3 956	6 828	8 851	11 620	11 620	11 620			
Sport And Recreation		1 260	101	57						
Public Safety		2 192	2 441	3 388	3 868	3 868	3 868			
Housing		1 105	1 489	1 865	1 815	1 815	1 815			
Health										
<i>Economic and Environmental Services</i>		8 555	15 929	25 691	15 257	15 257	15 257	-	-	-
Planning and Development		1 381	2 677	2 052	971	971	971			
Road Transport		6 571	13 252	23 640	14 286	14 286	14 286			
Environmental Protection		603								
<i>Trading Services</i>		127 053	110 614	106 923	153 367	153 367	153 367	-	-	-
Electricity		39 117	45 602	41 913	45 410	45 410	45 410			
Water		42 547	23 617	36 385	61 847	61 847	61 847			
Waste Water Management		33 723	31 228	18 182	26 542	26 542	26 542			
Waste Management		11 667	10 168	10 443	19 569	19 569	19 569			
<i>Other</i>	4									
Total Revenue - Standard	2	234 147	228 484	251 898	276 349	276 349	276 349	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		83 433	93 696	162 156	77 869	77 869	77 869	-	-	-
Executive & Council		17 558	12 267	19 984	24 278	24 278	24 278			
Budget & Treasury Office		57 129	75 623	135 149	44 687	44 687	44 687			
Corporate Services		8 745	5 807	7 023	8 904	8 904	8 904			
<i>Community and Public Safety</i>		11 217	11 867	20 576	17 423	17 423	17 423	-	-	-
Community & Social Services		3 540	4 549	11 766	7 256	7 256	7 256			
Sport And Recreation		4 154	3 802	3 717	4 484	4 484	4 484			
Public Safety		2 324	2 132	3 517	3 868	3 868	3 868			
Housing		1 199	1 383	1 576	1 815	1 815	1 815			
Health										
<i>Economic and Environmental Services</i>		19 543	18 527	54 193	14 733	14 733	14 733	-	-	-
Planning and Development		1 594	2 462	2 592	1 638	1 638	1 638			
Road Transport		17 246	16 065	51 601	13 095	13 095	13 095			
Environmental Protection		704								
<i>Trading Services</i>		166 046	108 692	131 700	119 721	119 721	119 721	-	-	-
Electricity		36 452	41 244	50 511	43 952	43 952	43 952			
Water		56 802	28 107	22 464	32 738	32 738	32 738			
Waste Water Management		42 402	22 344	33 286	24 379	24 379	24 379			
Waste Management		30 391	16 997	25 439	18 652	18 652	18 652			
<i>Other</i>	4									
Total Expenditure - Standard	3	280 239	232 782	368 626	229 745	229 745	229 745	-	-	-
Surplus/(Deficit) for the year		(46 092)	(4 298)	(116 729)	46 603	46 603	46 603	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		80 526	86 216	105 554	105 411	111 017	111 017	103 689	108 132	115 646
Executive & Council			890	13 630	930					3 123
Budget & Treasury Office		80 526	85 326	91 924	104 481	111 017	111 017	103 689	108 132	112 523
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 438	2 728	6 993	3 433	5 110	5 110	3 427	2 422	2 563
Planning and Development		5 438		6 993		5 110	5 110			
Road Transport			2 728		3 433			3 427	2 422	2 563
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	85 963	88 944	112 548	108 844	116 127	116 127	107 116	110 554	118 209
Expenditure - Standard										
<i>Governance and Administration</i>		70 115	50 488	79 611	68 210	74 613	74 613	68 589	73 493	78 924
Executive & Council		49 235	26 246	50 094	38 151	40 762	40 762	36 958	40 051	42 860
Budget & Treasury Office		9 951	10 961	14 189	13 229	14 172	14 172	12 796	13 468	14 415
Corporate Services		10 929	13 280	15 328	16 830	19 679	19 679	18 836	19 974	21 649
<i>Community and Public Safety</i>		8 553	12 326	19 002	21 593	17 138	17 138	20 116	20 803	22 198
Community & Social Services		8 553	12 326	19 002	21 593	17 138	17 138	20 116	20 803	22 198
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		32 562	30 916	37 056	19 041	22 814	22 814	15 999	16 258	17 010
Planning and Development		32 562	30 916	37 056	13 024	22 814	22 814	9 808	10 895	11 553
Road Transport					6 017			6 191	5 363	5 456
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	111 231	93 730	135 669	108 844	114 565	114 565	104 704	110 554	118 131
Surplus/(Deficit) for the year		(25 267)	(4 786)	(23 122)	(0)	1 562	1 562	2 412	(0)	78

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Moqhaka(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		281 885	213 988	289 100	342 345	215 450	215 450	-	-	-
Executive & Council		234 065	158 551	223 982	275 068	140 664	140 664			
Budget & Treasury Office		47 820	52 657	61 384	67 277	69 003	69 003			
Corporate Services			2 781	3 734		5 782	5 782			
<i>Community and Public Safety</i>		-	9 115	8 717	-	12 851	12 851	-	-	-
Community & Social Services			9 115	8 717		12 851	12 851			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	802	602	-	24 068	24 068	-	-	-
Planning and Development			802	602		24 068	24 068			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		300 635	418 383	365 755	420 036	441 176	441 176	-	-	-
Electricity		193 931	209 844	238 562	279 032	293 412	293 412			
Water		72 735	71 672	84 781	93 086	97 974	97 974			
Waste Water Management		21 706	23 475	25 448	25 950	27 648	27 648			
Waste Management		12 264	113 393	16 964	21 968	22 142	22 142			
<i>Other</i>	4	13 144		(912)	9 820					
Total Revenue - Standard	2	595 665	642 288	663 262	772 201	693 545	693 545	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		393 557	406 848	279 452	281 609	418 716	418 716	-	-	-
Executive & Council		383 140	395 413	229 540	278 019	416 194	416 194			
Budget & Treasury Office		10 417	4 557	22 680	3 590	2 522	2 522			
Corporate Services			6 878	27 232						
<i>Community and Public Safety</i>		-	6 796	75 205	-	29 221	29 221	-	-	-
Community & Social Services			6 796	75 205		29 221	29 221			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	6 444	21 448	-	-	-	-	-	-
Planning and Development			6 444	21 448						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		164 986	211 255	280 060	215 268	219 187	219 187	-	-	-
Electricity		164 089	175 071	202 689	215 268	213 311	213 311			
Water		897	21 419	39 193		5 876	5 876			
Waste Water Management			2 577	20 106						
Waste Management			12 188	18 071						
<i>Other</i>	4	98 865			168 633					
Total Expenditure - Standard	3	657 408	631 343	656 164	665 510	667 124	667 124	-	-	-
Surplus/(Deficit) for the year		(61 743)	10 946	7 097	106 691	26 421	26 421	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Ngwathe(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		268 548	221 163	-	281 442	281 442	281 442	-	-	-
Executive & Council										
Budget & Treasury Office		267 176	221 163		281 436	281 436	281 436			
Corporate Services		1 371			5	5	5			
<i>Community and Public Safety</i>		3 631	1 250	-	4 081	4 081	4 081	-	-	-
Community & Social Services		676	931		883	883	883			
Sport And Recreation		2 020	36		2 096	2 096	2 096			
Public Safety		935	283		1 102	1 102	1 102			
Housing										
Health										
<i>Economic and Environmental Services</i>		158	193	-	872	872	872	-	-	-
Planning and Development		158	176		868	868	868			
Road Transport			17		4	4	4			
Environmental Protection										
<i>Trading Services</i>		261 284	316 416	-	288 034	288 034	288 034	-	-	-
Electricity		137 751	126 844		166 715	166 715	166 715			
Water		67 638	134 486		42 754	42 754	42 754			
Waste Water Management		30 205	26 002		41 380	41 380	41 380			
Waste Management		25 692	29 084		37 186	37 186	37 186			
<i>Other</i>	4	15			20	20	20			
Total Revenue - Standard	2	533 636	539 021	-	574 449	574 449	574 449	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		302 263	154 179	-	187 698	187 698	187 698	-	-	-
Executive & Council		31 382	45 897		41 255	41 255	41 255			
Budget & Treasury Office		233 590	83 712		129 823	129 823	129 823			
Corporate Services		37 291	24 570		16 620	16 620	16 620			
<i>Community and Public Safety</i>		50 466	58 435	-	47 897	47 897	47 897	-	-	-
Community & Social Services		29 984	35 305		21 554	21 554	21 554			
Sport And Recreation		10 615	11 592		12 448	12 448	12 448			
Public Safety		9 007	10 420		12 478	12 478	12 478			
Housing		860	1 118		1 417	1 417	1 417			
Health										
<i>Economic and Environmental Services</i>		37 772	129 518	-	120 575	120 575	120 575	-	-	-
Planning and Development		589	2 355		1 660	1 660	1 660			
Road Transport		37 182	127 163		118 914	118 914	118 914			
Environmental Protection										
<i>Trading Services</i>		216 728	248 136	-	311 862	311 862	311 862	-	-	-
Electricity		126 181	155 479		244 859	244 859	244 859			
Water		58 102	67 321		31 353	31 353	31 353			
Waste Water Management		13 547	11 423		20 497	20 497	20 497			
Waste Management		18 897	13 913		15 153	15 153	15 153			
<i>Other</i>	4									
Total Expenditure - Standard	3	607 229	590 268	-	668 031	668 031	668 031	-	-	-
Surplus/(Deficit) for the year		(73 592)	(51 246)	-	(93 582)	(93 582)	(93 582)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		141 976	157 642	327 117	199 916	211 564	211 564	201 204	221 189	241 230
Executive & Council		414	407	359	250	310	310	2 981	3 143	3 278
Budget & Treasury Office		139 294	155 604	190 118	192 454	203 863	203 863	194 789	214 436	233 759
Corporate Services		2 268	1 630	136 640	7 211	7 391	7 391	3 433	3 611	4 192
<i>Community and Public Safety</i>		10 651	25 179	30 763	23 320	22 398	22 398	21 196	19 732	31 470
Community & Social Services		1 021	3 317	2 148	3 277	2 811	2 811	3 106	8 493	3 445
Sport And Recreation		1 655	1 759	1 186	9 825	10 369	10 369	10 487	3 242	19 622
Public Safety		4 503	16 282	23 372	6 519	5 519	5 519	3 602	3 796	4 001
Housing		3 472	3 820	4 058	3 700	3 700	3 700	4 001	4 201	4 401
Health										
<i>Economic and Environmental Services</i>		36 951	36 404	35 239	983	1 038	1 038	42 263	19 120	5 489
Planning and Development		289	504	534	680	735	735	1 945	2 050	2 158
Road Transport		36 662	35 900	34 705	302	302	302	40 318	17 070	3 331
Environmental Protection										
<i>Trading Services</i>		479 086	513 990	574 139	748 831	741 752	741 752	782 737	863 454	921 266
Electricity		190 370	232 422	213 318	284 562	283 302	283 302	317 288	354 432	374 805
Water		215 936	219 383	290 626	346 550	344 550	344 550	380 813	404 344	427 597
Waste Water Management		28 272	30 460	31 392	66 520	66 090	66 090	34 776	48 201	63 936
Waste Management		44 507	31 725	38 803	51 198	47 810	47 810	49 860	56 477	54 928
<i>Other</i>	4									
Total Revenue - Standard	2	668 664	733 214	967 258	973 049	976 751	976 751	1 047 399	1 123 496	1 199 454
Expenditure - Standard										
<i>Governance and Administration</i>		92 759	118 524	191 650	155 743	228 561	228 561	237 814	253 544	267 146
Executive & Council		44 196	42 820	66 781	67 616	82 825	82 825	90 654	99 153	107 738
Budget & Treasury Office		35 755	49 564	84 998	40 192	79 053	79 053	79 304	82 055	83 028
Corporate Services		12 809	26 139	39 872	47 935	66 683	66 683	67 855	72 337	76 381
<i>Community and Public Safety</i>		61 758	72 022	116 289	92 315	82 907	82 907	95 158	101 638	111 838
Community & Social Services		6 626	7 362	7 260	11 006	8 675	8 675	12 263	12 828	13 599
Sport And Recreation		21 326	28 538	15 785	33 515	26 964	26 964	31 381	33 585	36 452
Public Safety		30 972	32 876	90 225	43 790	43 857	43 857	47 751	51 197	57 507
Housing		2 834	3 246	3 019	4 003	3 410	3 410	3 763	4 029	4 279
Health										
<i>Economic and Environmental Services</i>		45 674	34 446	40 429	59 551	61 414	61 414	69 771	73 885	76 779
Planning and Development		3 169	4 710	7 344	7 062	9 171	9 171	10 232	10 979	10 956
Road Transport		42 505	29 736	33 085	52 488	52 243	52 243	59 539	62 906	65 823
Environmental Protection										
<i>Trading Services</i>		467 751	461 129	466 567	624 363	573 851	573 851	596 094	657 422	691 439
Electricity		207 570	200 041	212 562	260 328	249 598	249 598	271 170	308 769	322 672
Water		178 441	185 643	183 969	250 481	217 032	217 032	225 417	242 557	256 471
Waste Water Management		39 906	42 392	40 971	54 280	48 437	48 437	45 235	48 495	52 032
Waste Management		41 834	33 053	29 066	59 275	58 785	58 785	54 272	57 601	60 264
<i>Other</i>	4									
Total Expenditure - Standard	3	667 942	686 120	814 936	931 972	946 734	946 734	998 837	1 086 489	1 147 202
Surplus/(Deficit) for the year		722	47 094	152 322	41 077	30 018	30 018	48 562	37 007	52 253

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		115 936	110 167	128 964	135 311	141 119	141 119	142 011	146 331	156 733
Executive & Council					3 100					
Budget & Treasury Office		115 936	110 167	128 964	132 211	141 119	141 119	142 011	146 331	156 733
Corporate Services										
<i>Community and Public Safety</i>		-	-	689	1 000	1 000	1 000	-	-	-
Community & Social Services				689	1 000	1 000	1 000			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	145	-	-	-	-	-	-
Planning and Development				135						
Road Transport				10						
Environmental Protection										
<i>Trading Services</i>		50 978	53 963	79 443	54 737	54 737	54 737	64 782	64 546	73 575
Electricity		8 903	6 270	7 404	4 000	4 000	4 000	11 000	7 000	12 000
Water		14 825	18 518	43 217	21 791	21 791	21 791	23 099	24 716	26 446
Waste Water Management		14 328	15 313	16 696	16 770	16 770	16 770	17 776	19 020	20 352
Waste Management		12 923	13 862	12 125	12 176	12 176	12 176	12 907	13 810	14 777
Other	4	19 596	14 947		21 811	21 811	21 811	21 422	22 895	24 004
Total Revenue - Standard	2	186 511	179 077	209 241	212 860	218 667	218 667	228 215	233 773	254 312
Expenditure - Standard										
<i>Governance and Administration</i>		273 167	292 257	333 471	82 004	107 383	107 383	134 780	144 038	153 787
Executive & Council		11 687	8 534	61 129	31 077	53 410	53 410	72 116	75 925	81 118
Budget & Treasury Office		188 679	198 189	195 981	31 303	31 756	31 756	29 196	32 229	34 345
Corporate Services		72 801	85 535	76 361	19 624	22 216	22 216	33 469	35 885	38 323
<i>Community and Public Safety</i>		115	17	756	44 015	31 348	31 348	13 853	14 288	15 288
Community & Social Services				735	13 120	14 279	14 279	13 853	14 288	15 288
Sport And Recreation					50	100	100			
Public Safety		115	17	22	30 845	16 968	16 968			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 140	9 387	9 387	4 636	4 960	5 307
Planning and Development					5 825	1 347	1 347			
Road Transport					6 315	8 040	8 040	4 636	4 960	5 307
Environmental Protection										
<i>Trading Services</i>		19 005	29 906	27 083	30 889	34 069	34 069	32 010	34 251	36 452
Electricity		7 578	17 200	6 729	8 613	9 654	9 654	7 495	8 020	8 540
Water		11 049	12 706	20 354	22 277	24 415	24 415	24 515	26 231	27 912
Waste Water Management										
Waste Management		377								
Other	4	17 230	15 738		1 510	1 437	1 437	980	1 049	1 108
Total Expenditure - Standard	3	309 516	337 919	361 310	170 558	183 624	183 624	186 259	198 586	211 942
Surplus/(Deficit) for the year		(123 005)	(158 842)	(152 069)	42 302	35 043	35 043	41 956	35 187	42 370

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		145 517	150 183	154 561	149 741	149 741	149 741	170 968	148 661	151 085
Executive & Council			150 183	154 561				170 968	148 661	151 085
Budget & Treasury Office		145 517			149 741	149 741	149 741			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	145 517	150 183	154 561	149 741	149 741	149 741	170 968	148 661	151 085
Expenditure - Standard										
<i>Governance and Administration</i>		87 523	169 124	184 293	109 710	109 710	109 710	151 615	162 342	169 418
Executive & Council		55 259	169 124	184 293	59 166	59 166	59 166	151 615	162 342	169 418
Budget & Treasury Office		15 545			18 479	18 479	18 479			
Corporate Services		16 720			32 065	32 065	32 065			
<i>Community and Public Safety</i>		13 647	-	-	20 505	20 505	20 505	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		13 647			20 505	20 505	20 505			
Housing										
Health										
<i>Economic and Environmental Services</i>		28 060	-	-	36 569	36 569	36 569	-	-	-
Planning and Development		11 254			12 654	12 654	12 654			
Road Transport										
Environmental Protection		16 806			23 915	23 915	23 915			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	129 230	169 124	184 293	166 784	166 784	166 784	151 615	162 342	169 418
Surplus/(Deficit) for the year		16 287	(18 941)	(29 732)	(17 043)	(17 043)	(17 043)	19 353	(13 681)	(18 333)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		4 774 528	5 947 493	6 548 796	7 059 034	7 060 177	7 060 177	7 667 769	8 423 102	9 214 577
Executive & Council		8 338	508	612						
Budget & Treasury Office		4 714 574	5 921 206	6 484 094	7 007 309	7 008 452	7 008 452	7 612 869	8 365 089	9 154 657
Corporate Services		51 615	25 780	64 090	51 725	51 725	51 725	54 900	58 013	59 920
<i>Community and Public Safety</i>		591 008	693 312	816 442	1 338 344	1 463 782	1 463 782	1 371 516	1 375 352	1 364 371
Community & Social Services		30 618	33 504	33 419	43 479	43 845	43 845	41 403	43 985	46 188
Sport And Recreation		82 850	166 712	29 936	25 831	35 297	35 297	21 426	31 089	33 999
Public Safety		222 644	181 664	288 100	305 687	302 638	302 638	288 608	309 621	332 436
Housing		87 236	118 183	278 344	739 107	847 395	847 395	816 768	777 818	765 922
Health		167 659	193 249	186 643	224 241	234 608	234 608	203 311	212 838	185 825
<i>Economic and Environmental Services</i>		743 715	1 133 786	1 086 036	1 229 253	1 520 589	1 520 589	1 173 195	1 609 289	1 717 037
Planning and Development		9 379	80 368	119 216	95 604	95 604	95 604	62 708	43 007	45 575
Road Transport		734 022	1 052 992	966 444	1 111 031	1 409 611	1 409 611	1 110 362	1 561 650	1 671 322
Environmental Protection		313	426	376	22 619	15 375	15 375	125	4 632	140
<i>Trading Services</i>		16 116 292	17 271 796	18 980 551	21 650 581	22 541 871	22 541 871	24 020 970	26 150 799	28 691 234
Electricity		10 604 186	10 977 661	11 967 281	13 856 231	13 894 231	13 894 231	14 221 218	15 632 716	17 209 831
Water		3 475 744	4 040 273	4 577 129	4 848 696	5 354 098	5 354 098	6 083 213	6 474 338	7 095 510
Waste Water Management		745 454	885 852	1 005 144	1 189 748	1 537 635	1 537 635	1 646 692	1 799 105	1 955 183
Waste Management		1 290 908	1 368 009	1 430 998	1 755 906	1 755 906	1 755 906	2 069 847	2 244 639	2 430 709
<i>Other</i>	4	17 865	18 375	19 072	23 182	23 182	23 182	22 274	23 566	24 933
Total Revenue - Standard	2	22 243 406	25 064 763	27 450 897	31 300 394	32 609 602	32 609 602	34 255 725	37 582 107	41 012 152
Expenditure - Standard										
<i>Governance and Administration</i>		3 121 791	2 537 497	2 995 254	3 259 592	2 747 587	2 747 587	3 164 322	3 833 739	4 335 490
Executive & Council		660 167	311 217	513 475	673 124	687 399	687 399	845 204	882 390	927 808
Budget & Treasury Office		1 670 019	1 096 013	1 358 066	1 439 517	879 703	879 703	1 055 363	1 608 113	1 970 806
Corporate Services		791 605	1 130 266	1 123 713	1 146 951	1 180 485	1 180 485	1 263 754	1 343 236	1 436 875
<i>Community and Public Safety</i>		3 235 596	3 878 232	4 200 087	4 580 972	4 742 658	4 742 658	5 092 759	5 493 613	5 884 364
Community & Social Services		238 044	273 793	290 248	310 665	312 761	312 761	312 583	334 311	356 822
Sport And Recreation		717 513	941 079	857 786	909 904	933 713	933 713	923 216	977 165	1 042 545
Public Safety		1 046 569	1 270 117	1 466 232	1 533 788	1 585 973	1 585 973	1 920 064	2 043 106	2 178 463
Housing		310 605	370 761	486 935	571 819	692 444	692 444	681 236	795 196	863 670
Health		922 865	1 022 482	1 098 885	1 254 796	1 217 766	1 217 766	1 255 660	1 343 836	1 442 864
<i>Economic and Environmental Services</i>		1 906 339	1 864 070	1 907 571	2 262 978	2 508 583	2 508 583	2 806 369	2 910 780	3 088 251
Planning and Development		157 124	254 529	367 549	456 097	474 341	474 341	568 529	571 267	602 164
Road Transport		1 694 053	1 571 278	1 474 133	1 729 548	1 956 696	1 956 696	2 120 230	2 219 247	2 358 178
Environmental Protection		55 162	38 262	65 889	77 333	77 546	77 546	117 610	120 266	127 909
<i>Trading Services</i>		12 982 270	14 916 631	16 273 352	19 196 243	20 110 103	20 110 103	21 289 101	22 922 888	25 129 827
Electricity		8 825 670	10 221 804	11 157 648	12 759 906	12 887 136	12 887 136	13 297 949	14 612 233	16 217 726
Water		2 906 275	3 283 608	3 426 110	4 329 888	4 998 006	4 998 006	5 637 381	5 872 956	6 286 551
Waste Water Management		448 249	445 927	516 682	587 578	675 425	675 425	735 383	801 565	867 147
Waste Management		802 076	965 292	1 172 913	1 518 870	1 549 536	1 549 536	1 618 389	1 636 134	1 758 402
<i>Other</i>	4	14 593	11 920	16 812	22 086	25 441	25 441	25 645	27 165	28 857
Total Expenditure - Standard	3	21 260 588	23 208 349	25 393 076	29 321 872	30 134 372	30 134 372	32 378 197	35 188 185	38 466 789
Surplus/(Deficit) for the year		982 818	1 856 414	2 057 822	1 978 523	2 475 229	2 475 229	1 877 528	2 393 922	2 545 363

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		12 227 119	13 488 501	13 649 189	14 016 926	13 998 396	13 998 396	15 019 056	15 689 868	16 403 471
Executive & Council		4 155	10 227	1 175	60 204	61 318	61 318	63 148	66 651	70 317
Budget & Treasury Office		11 769 555	13 185 124	13 083 070	13 721 948	13 722 030	13 722 030	14 737 902	15 382 182	16 090 102
Corporate Services		453 409	293 150	564 944	234 774	215 048	215 048	218 006	241 035	243 052
<i>Community and Public Safety</i>		1 865 722	2 678 831	2 833 479	3 388 941	3 560 299	3 560 299	3 502 919	3 310 959	3 703 009
Community & Social Services		123 396	129 819	98 524	133 460	134 798	134 798	147 272	178 523	217 780
Sport And Recreation		105 667	122 055	171 500	137 008	142 454	142 454	117 862	122 903	127 851
Public Safety		663 142	1 713 006	971 980	1 580 642	1 431 888	1 431 888	1 438 061	1 507 310	1 590 582
Housing		838 269	550 682	1 409 944	1 315 729	1 632 692	1 632 692	1 619 259	1 274 751	1 515 136
Health		135 248	163 269	181 531	222 102	218 467	218 467	180 465	227 472	251 660
<i>Economic and Environmental Services</i>		1 272 029	1 275 110	2 750 384	2 838 734	2 833 876	2 833 876	2 663 620	2 905 116	2 913 168
Planning and Development		462 201	530 300	636 693	747 746	783 759	783 759	707 610	866 105	925 277
Road Transport		793 675	692 017	2 055 595	1 985 199	1 952 788	1 952 788	1 851 210	1 937 993	1 888 891
Environmental Protection		16 153	52 793	58 096	105 789	97 329	97 329	104 800	101 018	99 000
<i>Trading Services</i>		19 750 874	21 144 007	22 745 790	26 545 121	26 223 809	26 223 809	27 746 385	30 659 020	34 045 154
Electricity		12 861 411	12 927 870	13 601 759	16 432 853	16 142 792	16 142 792	16 897 923	18 542 372	20 793 859
Water		3 985 800	4 217 349	4 695 522	5 253 181	5 229 529	5 229 529	5 631 470	6 322 754	6 925 937
Waste Water Management		2 657 200	2 811 566	3 130 348	3 502 122	3 486 353	3 486 353	3 754 314	4 215 170	4 617 291
Waste Management		246 463	1 187 222	1 318 161	1 356 965	1 365 135	1 365 135	1 462 678	1 578 724	1 708 067
<i>Other</i>	4									
Total Revenue - Standard	2	35 115 744	38 586 449	41 978 842	46 789 722	46 616 380	46 616 380	48 931 980	52 564 963	57 064 802
Expenditure - Standard										
<i>Governance and Administration</i>		5 854 843	5 869 831	5 900 398	7 306 741	7 115 691	7 115 691	7 577 599	8 223 192	8 782 919
Executive & Council		803 637	1 062 399	1 317 978	1 592 894	1 768 110	1 768 110	1 443 035	1 542 938	1 640 371
Budget & Treasury Office		3 803 561	3 605 780	3 419 508	3 499 033	3 391 453	3 391 453	3 935 840	4 367 812	4 691 023
Corporate Services		1 247 644	1 201 652	1 162 912	2 214 814	1 956 128	1 956 128	2 198 724	2 312 442	2 451 525
<i>Community and Public Safety</i>		5 353 092	6 694 828	6 729 207	7 361 156	7 567 173	7 567 173	7 687 543	7 770 716	8 321 204
Community & Social Services		1 059 966	1 124 601	1 208 544	1 328 866	1 460 102	1 460 102	1 465 067	1 578 089	1 664 943
Sport And Recreation		591 503	762 683	837 258	884 846	910 283	910 283	897 770	945 173	1 003 208
Public Safety		2 445 253	3 246 173	2 770 111	3 367 253	3 181 450	3 181 450	3 236 961	3 399 628	3 619 407
Housing		710 487	929 526	1 227 632	1 036 802	1 267 922	1 267 922	1 312 254	1 019 615	1 146 930
Health		545 883	631 845	685 662	743 389	747 416	747 416	775 491	828 211	886 716
<i>Economic and Environmental Services</i>		2 638 011	3 109 610	3 998 184	5 002 408	5 040 240	5 040 240	5 092 506	5 615 058	6 085 098
Planning and Development		621 109	576 829	820 028	1 615 915	1 764 082	1 764 082	1 626 968	1 881 439	2 056 739
Road Transport		1 937 117	2 354 209	2 994 926	3 152 378	3 072 516	3 072 516	3 269 899	3 539 567	3 825 605
Environmental Protection		79 785	178 573	183 230	234 115	203 642	203 642	195 639	194 052	202 754
<i>Trading Services</i>		17 788 181	19 154 320	21 465 188	23 525 018	23 803 872	23 803 872	25 364 711	27 422 739	29 753 531
Electricity		10 976 161	11 390 680	12 846 090	14 910 276	14 414 351	14 414 351	15 344 993	16 784 710	18 449 677
Water		3 241 864	3 639 856	4 010 062	4 018 064	4 479 787	4 479 787	4 807 792	5 107 237	5 424 469
Waste Water Management		2 161 243	2 426 571	2 677 573	2 678 710	2 986 524	2 986 524	3 205 194	3 404 824	3 616 313
Waste Management		1 408 913	1 697 213	1 931 463	1 917 968	1 923 210	1 923 210	2 006 732	2 125 968	2 263 072
<i>Other</i>	4									
Total Expenditure - Standard	3	31 634 126	34 828 589	38 092 977	43 195 323	43 526 976	43 526 976	45 722 359	49 031 705	52 942 753
Surplus/(Deficit) for the year		3 481 618	3 757 860	3 885 865	3 594 399	3 089 404	3 089 404	3 209 621	3 533 258	4 122 049

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		6 996 998	7 552 198	8 293 415	8 801 188	9 434 452	9 434 452	9 410 674	10 269 835	11 091 708
Executive & Council		202 761	212 009	181 695	115 176	77 795	77 795	64 255	64 674	63 252
Budget & Treasury Office		6 543 646	7 165 460	7 923 613	8 373 584	8 383 978	8 383 978	9 164 886	10 016 996	10 838 191
Corporate Services		250 591	174 729	188 106	312 427	972 679	972 679	181 533	188 165	190 265
<i>Community and Public Safety</i>		847 799	819 238	1 282 438	1 131 882	1 261 360	1 261 360	1 260 256	1 427 448	1 261 769
Community & Social Services		44 108	35 297	65 960	53 546	63 111	63 111	41 984	47 163	25 044
Sport And Recreation		65 708	47 005	28 859	19 994	21 760	21 760	19 744	20 968	22 205
Public Safety		51 369	149 143	173 831	204 695	221 597	221 597	210 096	223 117	236 277
Housing		594 392	473 926	895 581	731 636	832 434	832 434	859 608	1 001 387	834 901
Health		92 221	113 867	118 207	122 011	122 458	122 458	128 824	134 812	143 341
<i>Economic and Environmental Services</i>		1 313 853	1 442 101	1 606 230	1 863 543	1 716 054	1 716 054	1 811 303	1 859 798	2 117 354
Planning and Development		124 677	269 137	281 108	262 857	219 384	219 384	272 756	245 032	243 447
Road Transport		1 188 372	1 171 599	1 324 138	1 600 410	1 496 394	1 496 394	1 538 262	1 614 463	1 873 587
Environmental Protection		804	1 365	984	276	276	276	285	302	320
<i>Trading Services</i>		12 386 104	13 302 229	14 298 428	16 765 118	16 608 168	16 608 168	19 889 927	20 365 435	22 102 172
Electricity		8 456 056	8 684 814	9 369 578	10 991 099	10 920 109	10 920 109	13 025 754	12 794 259	13 993 661
Water		2 340 161	2 587 925	2 889 576	3 711 560	3 474 754	3 474 754	4 407 221	5 022 304	5 359 114
Waste Water Management		949 847	1 198 725	1 015 293	887 831	1 038 646	1 038 646	1 169 283	1 146 738	1 236 226
Waste Management		640 040	830 766	1 023 982	1 174 628	1 174 658	1 174 658	1 287 669	1 402 135	1 513 171
<i>Other</i>	4	190 663	253 432	191 499	187 260	192 933	192 933	207 917	220 808	233 836
Total Revenue - Standard	2	21 735 418	23 369 198	25 672 010	28 748 991	29 212 967	29 212 967	32 580 078	34 143 325	36 806 840
Expenditure - Standard										
<i>Governance and Administration</i>		3 404 415	4 565 321	5 266 784	5 130 232	5 062 528	5 062 528	5 443 422	5 771 168	6 060 104
Executive & Council		544 472	815 164	1 515 430	1 417 378	1 440 656	1 440 656	1 476 361	1 586 900	1 653 832
Budget & Treasury Office		786 393	537 416	585 080	691 049	604 465	604 465	900 521	957 632	1 014 826
Corporate Services		2 073 550	3 212 741	3 166 274	3 021 805	3 017 407	3 017 407	3 066 540	3 226 635	3 391 447
<i>Community and Public Safety</i>		3 403 843	3 672 130	3 241 114	3 733 359	3 825 432	3 825 432	4 057 236	4 059 355	4 296 557
Community & Social Services		464 389	501 692	554 285	650 470	631 157	631 157	648 858	678 254	718 809
Sport And Recreation		658 627	624 190	360 305	444 000	455 262	455 262	474 224	501 421	528 492
Public Safety		1 437 916	1 705 108	1 433 218	1 738 320	1 742 138	1 742 138	1 776 049	1 883 512	1 994 262
Housing		539 729	439 484	463 260	438 177	524 560	524 560	654 321	462 556	490 330
Health		303 183	401 656	430 045	462 391	472 315	472 315	503 782	533 611	564 664
<i>Economic and Environmental Services</i>		1 892 308	2 118 130	2 308 313	2 272 994	2 345 409	2 345 409	2 546 366	2 640 259	2 779 571
Planning and Development		355 099	611 166	642 499	741 132	687 504	687 504	766 418	766 952	794 458
Road Transport		1 495 127	1 445 062	1 611 617	1 505 049	1 625 028	1 625 028	1 746 832	1 838 156	1 947 948
Environmental Protection		42 081	61 902	54 196	26 813	32 877	32 877	33 116	35 150	37 165
<i>Trading Services</i>		11 010 047	12 231 907	13 490 174	14 381 827	14 640 330	14 640 330	16 058 150	17 489 672	18 787 504
Electricity		7 698 533	8 806 982	9 342 691	9 536 368	9 940 925	9 940 925	10 570 122	11 416 202	12 227 437
Water		1 919 994	2 221 350	2 423 877	3 291 217	2 976 818	2 976 818	3 710 421	4 178 130	4 554 235
Waste Water Management		408 889	602 326	707 575	553 715	567 215	567 215	555 495	597 460	629 759
Waste Management		982 631	601 249	1 016 032	1 000 526	1 155 373	1 155 373	1 222 112	1 297 879	1 376 073
<i>Other</i>	4	171 356	174 407	186 963	192 505	199 151	199 151	176 277	186 867	195 976
Total Expenditure - Standard	3	19 881 968	22 761 895	24 493 348	25 710 916	26 072 852	26 072 852	28 281 450	30 147 320	32 119 712
Surplus/(Deficit) for the year		1 853 450	607 303	1 178 662	3 038 075	3 140 115	3 140 115	4 298 627	3 996 004	4 687 128

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 371 562	1 062 085	1 456 887	1 580 587	1 411 219	1 411 219	-	-	-
Executive & Council		3 914		5 496						
Budget & Treasury Office		1 364 515	1 060 579	1 449 585	1 577 493	1 409 694	1 409 694			
Corporate Services		3 133	1 506	1 805	3 094	1 525	1 525			
<i>Community and Public Safety</i>		96 951	218 734	215 787	254 411	249 596	249 596	-	-	-
Community & Social Services		9 169	8 805	14 442	21 628	16 819	16 819			
Sport And Recreation		161	65	306	2 188	502	502			
Public Safety		78 556	200 717	192 363	171 191	219 251	219 251			
Housing		8 923	8 857	8 676	11 455	13 023	13 023			
Health		142	288		47 949					
<i>Economic and Environmental Services</i>		24 447	19 186	4 661	167 163	171 198	171 198	-	-	-
Planning and Development		24 447	19 092	4 661	167 053	171 198	171 198			
Road Transport			94		110					
Environmental Protection										
<i>Trading Services</i>		2 709 588	3 339 754	3 352 022	3 754 078	3 678 281	3 678 281	-	-	-
Electricity		1 719 323	2 006 734	1 797 047	2 068 198	1 990 198	1 990 198			
Water		677 709	913 701	993 616	1 075 905	1 075 905	1 075 905			
Waste Water Management		182 008	259 218	386 186	404 158	404 158	404 158			
Waste Management		130 547	160 101	175 173	205 817	208 020	208 020			
<i>Other</i>	4									
Total Revenue - Standard	2	4 202 549	4 639 759	5 029 356	5 756 240	5 510 293	5 510 293	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		605 387	1 516 806	2 044 936	1 208 909	1 168 071	1 168 071	-	-	-
Executive & Council		132 411	136 500	124 261	237 096	148 925	148 925			
Budget & Treasury Office		357 466	1 255 182	1 749 693	463 049	892 623	892 623			
Corporate Services		115 510	125 124	170 981	508 763	126 522	126 522			
<i>Community and Public Safety</i>		400 873	703 589	412 268	635 584	560 701	560 701	-	-	-
Community & Social Services		79 246	219 339	82 881	138 264	113 634	113 634			
Sport And Recreation		29 052	31 482	36 311	49 915	38 285	38 285			
Public Safety		275 908	228 968	275 858	354 256	271 622	271 622			
Housing		15 368	85 579	15 517	16 267	22 850	22 850			
Health		1 298	138 221	1 701	76 883	114 309	114 309			
<i>Economic and Environmental Services</i>		193 489	207 932	214 878	293 348	207 319	207 319	-	-	-
Planning and Development		79 937	79 814	70 132	73 373	72 938	72 938			
Road Transport		113 552	128 118	144 746	219 916	133 681	133 681			
Environmental Protection					58	700	700			
<i>Trading Services</i>		3 097 200	2 662 496	2 876 518	3 084 518	3 506 533	3 506 533	-	-	-
Electricity		1 934 857	1 461 054	2 003 324	1 839 193	2 287 938	2 287 938			
Water		983 658	809 373	639 114	913 393	830 496	830 496			
Waste Water Management		91 767	233 922	132 214	194 306	177 653	177 653			
Waste Management		86 918	158 146	101 865	137 625	210 446	210 446			
<i>Other</i>	4		247							
Total Expenditure - Standard	3	4 296 949	5 091 070	5 548 600	5 222 359	5 442 624	5 442 624	-	-	-
Surplus/(Deficit) for the year		(94 400)	(451 311)	(519 244)	533 881	67 670	67 670	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		122 676	133 841	161 072	174 955	176 180	176 180	186 388	208 578	231 292
Executive & Council		3 532	3 976	4 698	6 763	4 906	4 906	5 538	5 807	6 092
Budget & Treasury Office		116 873	127 477	154 420	165 994	168 500	168 500	178 596	200 387	222 679
Corporate Services		2 270	2 387	1 953	2 198	2 774	2 774	2 254	2 384	2 521
<i>Community and Public Safety</i>		19 357	68 503	70 097	99 948	61 923	61 923	100 056	118 714	132 616
Community & Social Services		4 993	8 286	4 927	6 865	8 179	8 179	9 172	12 233	13 297
Sport And Recreation		2 014	4 756	7 209	5 565	4 640	4 640	4 084	3 572	3 613
Public Safety		7 675	51 044	48 027	53 115	51 486	51 486	57 687	60 389	59 228
Housing				5 389	27 254	(9 531)	(9 531)	21 964	35 371	49 330
Health		4 674	4 417	4 545	7 149	7 149	7 149	7 149	7 149	7 149
<i>Economic and Environmental Services</i>		15 876	12 417	17 309	9 080	12 427	12 427	8 020	6 083	11 841
Planning and Development		1 897	1 906	2 489	1 975	2 525	2 525	2 702	2 941	3 793
Road Transport		12 125	8 085	12 412	4 543	7 340	7 340	2 639	278	4 985
Environmental Protection		1 855	2 426	2 408	2 562	2 562	2 562	2 679	2 864	3 063
<i>Trading Services</i>		498 715	501 696	531 182	645 624	605 963	605 963	668 870	713 165	769 429
Electricity		254 033	262 043	267 864	346 869	324 472	324 472	358 862	382 146	415 743
Water		133 991	148 636	161 037	185 472	167 741	167 741	199 592	220 082	235 964
Waste Water Management		79 128	51 505	55 934	61 464	66 015	66 015	61 146	58 703	62 465
Waste Management		31 563	39 512	46 347	51 819	47 735	47 735	49 270	52 234	55 257
<i>Other</i>	4									
Total Revenue - Standard	2	656 624	716 457	779 660	929 607	856 492	856 492	963 334	1 046 540	1 145 178
Expenditure - Standard										
<i>Governance and Administration</i>		90 093	104 349	116 360	125 935	117 009	117 009	139 627	148 801	152 236
Executive & Council		16 667	27 010	22 323	28 832	27 117	27 117	33 959	35 778	38 032
Budget & Treasury Office		43 570	51 027	54 788	55 942	50 686	50 686	62 686	69 800	68 377
Corporate Services		29 856	26 312	39 249	41 161	39 206	39 206	42 981	43 223	45 827
<i>Community and Public Safety</i>		71 829	102 058	121 577	160 913	143 832	143 832	167 903	180 440	192 122
Community & Social Services		11 793	10 529	14 399	19 989	18 413	18 413	21 298	23 713	24 966
Sport And Recreation		16 413	15 654	19 542	23 360	22 279	22 279	23 960	25 367	26 917
Public Safety		38 628	71 526	78 854	86 874	85 826	85 826	90 024	95 532	101 063
Housing				3 755	23 099	9 898	9 898	25 167	27 889	30 716
Health		4 995	4 349	5 027	7 591	7 416	7 416	7 454	7 940	8 460
<i>Economic and Environmental Services</i>		81 719	81 741	86 817	102 619	99 733	99 733	102 187	105 412	108 887
Planning and Development		16 310	14 752	18 706	22 418	23 397	23 397	24 539	26 118	27 805
Road Transport		63 057	64 667	65 688	77 373	73 896	73 896	74 702	76 163	77 753
Environmental Protection		2 352	2 322	2 423	2 828	2 440	2 440	2 945	3 130	3 329
<i>Trading Services</i>		402 007	421 113	476 595	602 230	576 547	576 547	606 780	659 548	718 756
Electricity		235 173	255 593	278 210	351 880	341 798	341 798	361 124	398 411	440 532
Water		98 811	103 566	127 295	156 178	143 765	143 765	149 911	161 049	173 193
Waste Water Management		29 571	28 983	34 833	41 129	40 406	40 406	42 069	43 893	46 126
Waste Management		38 452	32 971	36 257	53 043	50 577	50 577	53 676	56 195	58 905
<i>Other</i>	4									
Total Expenditure - Standard	3	645 648	709 262	801 349	991 697	937 121	937 121	1 016 497	1 094 201	1 172 002
Surplus/(Deficit) for the year		10 976	7 195	(21 690)	(62 090)	(80 629)	(80 629)	(53 163)	(47 662)	(26 824)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 695	138 317	169 776	175 392	185 318	185 318	201 342	221 809	242 329
Executive & Council		4 101	3 637	4 701	4 559	5 042	5 042	6 868	6 696	7 042
Budget & Treasury Office		118 595	130 390	157 913	169 602	177 371	177 371	192 104	212 661	232 748
Corporate Services		2 999	4 289	7 163	1 231	2 905	2 905	2 370	2 452	2 539
<i>Community and Public Safety</i>		12 555	17 424	44 729	22 153	25 679	25 679	68 783	71 057	72 749
Community & Social Services		5 303	4 140	7 906	8 692	8 656	8 656	10 929	10 716	9 991
Sport And Recreation		50	387	370	144	929	929	114	9	10
Public Safety		306	4 810	30 418	5 132	5 831	5 831	46 620	48 254	49 946
Housing		531	2 197	659	1 549	3 584	3 584	4 082	4 168	4 418
Health		6 366	5 890	5 377	6 636	6 680	6 680	7 038	7 910	8 385
<i>Economic and Environmental Services</i>		21 469	29 536	39 872	29 034	4 841	4 841	6 065	27 220	28 597
Planning and Development		2 320	3 370	2 912	3 089	1 035	1 035	248	263	279
Road Transport		19 107	26 059	36 882	25 840	3 697	3 697	5 711	26 957	28 318
Environmental Protection		42	107	78	105	109	109	105		
<i>Trading Services</i>		299 096	325 096	372 709	407 089	448 486	448 486	490 600	517 153	568 565
Electricity		199 026	215 694	250 701	258 691	267 641	267 641	301 900	327 530	356 674
Water		60 300	66 204	72 315	96 833	114 104	114 104	119 532	126 578	142 770
Waste Water Management		17 083	19 501	23 185	23 029	37 341	37 341	38 447	30 178	33 960
Waste Management		22 687	23 698	26 508	28 535	29 400	29 400	30 722	32 867	35 161
<i>Other</i>	4									
Total Revenue - Standard	2	458 816	510 373	627 086	633 667	664 324	664 324	766 790	837 239	912 240
Expenditure - Standard										
<i>Governance and Administration</i>		104 622	133 586	132 961	126 793	140 025	140 025	150 635	164 730	178 861
Executive & Council		20 830	43 864	38 184	31 021	39 006	39 006	30 437	33 366	35 288
Budget & Treasury Office		51 599	47 071	41 832	48 990	51 133	51 133	66 641	71 757	76 308
Corporate Services		32 193	42 651	52 946	46 781	49 887	49 887	53 558	59 607	67 264
<i>Community and Public Safety</i>		36 679	51 339	66 408	68 884	79 371	79 371	121 259	131 292	138 632
Community & Social Services		8 991	9 555	13 298	12 562	15 230	15 230	15 113	16 898	17 867
Sport And Recreation		2 442	2 539	2 892	3 890	2 751	2 751	5 660	6 069	5 706
Public Safety		14 269	18 337	25 638	31 295	35 373	35 373	74 981	82 170	86 644
Housing		5 659	16 012	20 198	15 920	20 597	20 597	19 742	19 602	21 608
Health		5 319	4 896	4 382	5 218	5 421	5 421	5 762	6 554	6 809
<i>Economic and Environmental Services</i>		39 724	27 319	45 479	33 542	36 271	36 271	33 302	41 072	41 192
Planning and Development		9 019	6 090	6 727	7 346	6 964	6 964	5 454	6 214	6 587
Road Transport		21 831	11 449	28 291	21 866	24 364	24 364	22 678	29 115	28 511
Environmental Protection		8 874	9 781	10 461	4 330	4 944	4 944	5 170	5 744	6 095
<i>Trading Services</i>		306 947	305 673	353 435	351 808	363 524	363 524	404 034	441 775	480 367
Electricity		203 262	205 024	224 976	237 778	249 346	249 346	273 697	294 955	319 692
Water		61 486	60 281	79 252	71 583	68 858	68 858	80 598	91 495	101 475
Waste Water Management		19 175	19 851	22 828	24 565	22 431	22 431	27 680	30 968	33 325
Waste Management		23 024	20 517	26 379	17 881	22 888	22 888	22 059	24 358	25 875
<i>Other</i>	4									
Total Expenditure - Standard	3	487 971	517 918	598 283	581 027	619 191	619 191	709 231	778 870	839 053
Surplus/(Deficit) for the year		(29 155)	(7 545)	28 803	52 640	45 133	45 133	57 559	58 370	73 187

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		248 060	257 993	290 022	286 859	285 372	285 372	275 667	283 577	289 249
Executive & Council		13	19	4	18	9	9	18	18	19
Budget & Treasury Office		231 242	238 511	271 784	267 014	267 009	267 009	255 842	263 356	268 623
Corporate Services		16 804	19 463	18 234	19 827	18 354	18 354	19 807	20 203	20 607
<i>Community and Public Safety</i>		26 176	8 134	7 587	8 146	7 991	7 991	11 406	9 594	9 786
Community & Social Services		203	169	148	282	142	142	3 960	1 999	2 039
Sport And Recreation		1	0		1	0	0	1	1	1
Public Safety		14	27	747	818	805	805	27	27	28
Housing										
Health		25 959	7 938	6 692	7 045	7 044	7 044	7 418	7 566	7 718
<i>Economic and Environmental Services</i>		67 114	61 255	67 364	64 761	68 490	68 490	78 187	75 314	76 820
Planning and Development		4 946	9 902	10 484	2 833	2 826	2 826	15	15	15
Road Transport		62 168	51 352	56 880	61 927	65 664	65 664	78 172	75 298	76 804
Environmental Protection		1	1	1	1	0	0	1	1	1
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	341 350	327 381	364 973	359 766	361 853	361 853	365 260	368 485	375 855
Expenditure - Standard										
<i>Governance and Administration</i>		200 794	199 225	205 284	195 228	205 999	205 999	196 990	203 341	207 408
Executive & Council		42 514	46 807	52 531	45 928	55 498	55 498	50 306	51 096	52 118
Budget & Treasury Office		56 783	53 027	53 719	50 440	47 040	47 040	44 875	48 195	49 159
Corporate Services		101 497	99 391	99 034	98 860	103 461	103 461	101 810	104 050	106 131
<i>Community and Public Safety</i>		65 931	60 760	60 017	60 193	59 825	59 825	61 789	60 985	62 205
Community & Social Services		26 197	25 843	26 102	25 981	26 228	26 228	28 983	27 522	28 073
Sport And Recreation		393	365	270	210	288	288	219	224	228
Public Safety		19 887	21 743	22 429	22 570	21 677	21 677	20 613	21 026	21 446
Housing										
Health		19 454	12 810	11 216	11 432	11 632	11 632	11 974	12 214	12 458
<i>Economic and Environmental Services</i>		88 398	103 819	105 688	104 220	109 507	109 507	106 438	104 078	106 160
Planning and Development		21 902	33 710	31 793	22 722	27 593	27 593	19 104	19 486	19 875
Road Transport		48 213	49 370	52 255	58 687	59 082	59 082	64 320	61 118	62 341
Environmental Protection		18 283	20 739	21 640	22 810	22 833	22 833	23 014	23 474	23 944
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	355 124	363 804	370 989	359 641	375 332	375 332	365 217	368 405	375 773
Surplus/(Deficit) for the year		(13 774)	(36 423)	(6 015)	125	(13 479)	(13 479)	42	80	82

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		357 856	499 699	604 202	483 796	539 561	539 561	567 523	602 481	636 668
Executive & Council		1 776	11 067	3 329	4 646	2 820	2 820	4 876	5 245	5 555
Budget & Treasury Office		349 993	479 657	591 902	473 941	530 940	530 940	556 523	590 745	624 278
Corporate Services		6 087	8 976	8 971	5 210	5 802	5 802	6 124	6 491	6 835
<i>Community and Public Safety</i>		155 902	269 610	241 319	194 075	205 011	205 011	189 492	171 156	184 463
Community & Social Services		124 525	79 298	89 139	97 819	106 590	106 590	120 050	126 587	137 735
Sport And Recreation		20 208	19 659	16 429	22 181	20 609	20 609	18 600	11 875	12 302
Public Safety		11 089	170 593	135 698	24 017	27 762	27 762	30 789	32 637	34 366
Housing		80	60	54	50 059	50 051	50 051	20 053	57	60
Health										
<i>Economic and Environmental Services</i>		76 510	77 668	70 413	70 399	98 289	98 289	187 933	99 929	102 342
Planning and Development		4 175	16 095	15 791	47 212	43 710	43 710	137 314	45 592	44 857
Road Transport		66 325	60 811	54 483	22 907	54 578	54 578	50 619	54 337	57 485
Environmental Protection		6 010	762	138	281					
<i>Trading Services</i>		1 256 480	1 264 885	1 368 339	1 642 406	1 571 929	1 571 929	1 701 699	1 900 582	2 091 985
Electricity		751 573	762 198	821 986	962 963	909 083	909 083	963 076	1 079 869	1 210 342
Water		203 559	193 977	203 539	288 256	293 526	293 526	317 995	371 801	407 811
Waste Water Management		155 276	144 789	175 874	181 883	189 052	189 052	228 134	243 218	252 912
Waste Management		146 071	163 921	166 940	209 304	180 268	180 268	192 494	205 694	220 920
<i>Other</i>	4	13		12		335	335		8 673	9 211
Total Revenue - Standard	2	1 846 761	2 111 861	2 284 285	2 390 677	2 415 125	2 415 125	2 646 646	2 782 821	3 024 670
Expenditure - Standard										
<i>Governance and Administration</i>		515 548	515 484	611 222	627 978	636 032	636 032	678 096	659 635	674 216
Executive & Council		64 192	79 969	85 736	119 851	102 975	102 975	117 090	101 786	108 757
Budget & Treasury Office		283 102	242 908	328 780	270 020	288 241	288 241	295 028	306 190	299 485
Corporate Services		168 255	192 607	196 705	238 107	244 816	244 816	265 978	251 659	265 973
<i>Community and Public Safety</i>		221 619	387 582	359 972	350 342	371 868	371 868	391 379	410 772	431 904
Community & Social Services		37 588	42 474	43 254	61 542	64 742	64 742	74 635	80 389	83 923
Sport And Recreation		66 166	83 342	98 545	96 851	100 712	100 712	105 985	110 766	116 944
Public Safety		110 478	253 375	209 688	182 493	192 689	192 689	198 499	206 856	217 568
Housing		7 148	8 094	8 254	9 186	13 458	13 458	11 971	12 447	13 124
Health		238	298	230	270	268	268	288	314	344
<i>Economic and Environmental Services</i>		202 227	177 540	176 717	240 690	232 175	232 175	238 110	248 812	262 896
Planning and Development		25 187	26 794	33 109	49 406	42 004	42 004	40 162	41 482	43 651
Road Transport		170 234	148 508	142 578	188 921	188 207	188 207	195 651	204 938	216 712
Environmental Protection		6 806	2 237	1 030	2 363	1 965	1 965	2 296	2 392	2 533
<i>Trading Services</i>		952 250	1 095 934	1 154 075	1 373 291	1 370 284	1 370 284	1 471 921	1 555 789	1 674 861
Electricity		553 218	624 342	629 889	782 154	771 639	771 639	835 287	887 842	967 244
Water		237 615	268 267	293 647	328 676	337 418	337 418	361 221	378 875	401 726
Waste Water Management		65 757	78 690	87 508	113 491	116 334	116 334	124 025	131 715	139 983
Waste Management		95 660	124 635	143 031	148 970	144 893	144 893	151 388	157 357	165 907
<i>Other</i>	4	610	807		773	1 836	1 836	3 588	3 730	3 923
Total Expenditure - Standard	3	1 892 254	2 177 346	2 301 986	2 593 075	2 612 196	2 612 196	2 783 094	2 878 739	3 047 800
Surplus/(Deficit) for the year		(45 494)	(65 485)	(17 701)	(202 397)	(197 071)	(197 071)	(136 448)	(95 918)	(23 130)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Randfontein(GT482) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		188 011	144 154	225 632	209 019	210 135	210 135	217 200	-	-
Executive & Council		88 209	35 381	689	39 211	39 211	39 211	43 819		
Budget & Treasury Office		99 149	108 772	223 522	163 338	164 338	164 338	172 262		
Corporate Services		654		1 421	6 470	6 586	6 586	1 119		
<i>Community and Public Safety</i>		29 712	28 943	47 358	17 083	10 631	10 631	11 977	-	-
Community & Social Services		4 249	12 682	20 855	7 929	4 410	4 410	6 810		
Sport And Recreation		3 074			2 607	607	607	566		
Public Safety		22 390	14 905	25 814	5 316	4 406	4 406	4 601		
Housing			1 356							
Health				689	1 231	1 208	1 208			
<i>Economic and Environmental Services</i>		32 070	38 830	40 315	51 061	25 983	25 983	26 680	-	-
Planning and Development		2 029	5 708	3 387	5 857	9 489	9 489	9 164		
Road Transport		19 781	33 121	36 928	44 982	16 271	16 271	17 278		
Environmental Protection		10 260			223	223	223	237		
<i>Trading Services</i>		484 608	560 240	541 071	730 538	699 322	699 322	744 605	-	-
Electricity		322 928	393 885	384 797	521 129	492 086	492 086	535 585		
Water		95 829	80 140	82 562	115 511	109 164	109 164	110 858		
Waste Water Management		30 473	39 503	32 389	41 862	46 374	46 374	43 794		
Waste Management		35 378	46 711	41 323	52 035	51 698	51 698	54 368		
<i>Other</i>	4	7 100								
Total Revenue - Standard	2	741 502	772 166	854 376	1 007 700	946 071	946 071	1 000 462	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		420 094	312 462	436 793	221 571	244 447	244 447	230 951	-	-
Executive & Council		206 438	50 927	252 957	75 072	83 103	83 103	84 484		
Budget & Treasury Office		197 525	211 431	174 603	77 416	90 327	90 327	88 391		
Corporate Services		16 131	50 105	9 233	69 083	71 017	71 017	58 076		
<i>Community and Public Safety</i>		30 559	44 129	13 638	78 709	77 526	77 526	99 029	-	-
Community & Social Services		3 769	18 843	2 994	16 381	16 858	16 858	31 491		
Sport And Recreation		11 014	568	154	32 696	29 023	29 023	35 066		
Public Safety		12 948	24 718	10 491	26 544	31 323	31 323	32 023		
Housing										
Health		2 828			3 088	321	321	448		
<i>Economic and Environmental Services</i>		23 177	59 595	32 584	89 028	79 754	79 754	92 296	-	-
Planning and Development		7 430	20 383	4 012	31 413	33 194	33 194	28 404		
Road Transport		15 747	39 008	28 341	57 393	46 134	46 134	63 148		
Environmental Protection			205	230	223	427	427	743		
<i>Trading Services</i>		341 844	454 433	423 449	568 516	573 817	573 817	613 268	-	-
Electricity		256 046	310 838	325 650	386 496	386 841	386 841	420 309		
Water		45 193	84 366	70 036	97 321	100 961	100 961	103 299		
Waste Water Management		19 947	32 091	16 109	46 642	42 832	42 832	45 448		
Waste Management		20 657	27 138	11 653	38 057	43 182	43 182	44 212		
<i>Other</i>	4			4 143						
Total Expenditure - Standard	3	815 675	870 619	910 607	957 824	975 543	975 543	1 035 544	-	-
Surplus/(Deficit) for the year		(74 173)	(98 454)	(56 231)	49 876	(29 472)	(29 472)	(35 082)	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		220 740	265 450	481 953	253 880	254 700	254 700	-	-	-
Executive & Council		1 594	98 531	70 201	739	739	739			
Budget & Treasury Office		216 044	166 919	407 675	252 754	253 574	253 574			
Corporate Services		3 102		4 077	387	387	387			
<i>Community and Public Safety</i>		10 649	38 306	18 145	14 211	9 211	9 211	-	-	-
Community & Social Services		2 240	3 234		6 370	6 370	6 370			
Sport And Recreation			18		265	265	265			
Public Safety		7 670	34 100	9 711	6 000	1 000	1 000			
Housing				7 480	977	977	977			
Health		738	954	955	600	600	600			
<i>Economic and Environmental Services</i>		17 025	33 875	29	10 978	11 252	11 252	-	-	-
Planning and Development		8 900			2 578	2 852	2 852			
Road Transport		8 125	33 875	29	8 400	8 400	8 400			
Environmental Protection										
<i>Trading Services</i>		198 521	156 781	278 263	296 768	266 768	266 768	-	-	-
Electricity		69 794	27 962	95 968	99 476	99 476	99 476			
Water		105 392	108 796	140 328	138 233	138 233	138 233			
Waste Water Management		16 644	12 236	25 658	26 759	14 759	14 759			
Waste Management		6 691	7 787	16 308	32 301	14 301	14 301			
<i>Other</i>	4									
Total Revenue - Standard	2	446 935	494 412	778 390	575 838	541 932	541 932	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		107 040	166 195	333 374	109 308	177 349	177 349	-	-	-
Executive & Council		41 515	34 865	37 173	30 400	36 975	36 975			
Budget & Treasury Office		28 315	131 330	296 201	38 008	103 520	103 520			
Corporate Services		37 210			40 900	36 854	36 854			
<i>Community and Public Safety</i>		19 694	16 752	48 718	44 888	54 700	54 700	-	-	-
Community & Social Services		11 236	6 680	43 043	20 981	24 924	24 924			
Sport And Recreation		2 563		173	3 869	3 410	3 410			
Public Safety		2 006	4 631		15 688	22 046	22 046			
Housing					3 000	2 094	2 094			
Health		3 888	5 440	5 502	1 350	2 227	2 227			
<i>Economic and Environmental Services</i>		83 097	41 207	73 420	48 713	33 891	33 891	-	-	-
Planning and Development		21 473	16 743	17 743	13 300	3 963	3 963			
Road Transport		3 964	10 721	40 934	35 413	29 929	29 929			
Environmental Protection		57 660	13 743	14 743						
<i>Trading Services</i>		248 061	323 406	280 427	282 580	291 462	291 462	-	-	-
Electricity		94 121	101 252	107 704	99 476	118 389	118 389			
Water		122 532	182 395	136 651	138 233	128 285	128 285			
Waste Water Management		15 582	39 760	36 072	25 570	23 165	23 165			
Waste Management		15 826			19 301	21 623	21 623			
<i>Other</i>	4									
Total Expenditure - Standard	3	457 892	547 559	735 939	485 490	557 403	557 403	-	-	-
Surplus/(Deficit) for the year		(10 957)	(53 148)	42 451	90 348	(15 471)	(15 471)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		392 348	505 593	401 849	287 121	352 126	352 126	363 374	370 472	400 743
Executive & Council		5 569	3 979	5 705	2 071	4 316	4 316	2 769	2 788	2 807
Budget & Treasury Office		384 891	500 324	395 851	282 821	345 355	345 355	358 349	365 402	395 625
Corporate Services		1 888	1 290	292	2 229	2 454	2 454	2 255	2 282	2 311
<i>Community and Public Safety</i>		150 286	152 829	126 811	50 492	100 767	100 767	84 134	62 617	66 069
Community & Social Services		4 329	1 687	8 673	9 819	10 103	10 103	12 879	14 965	15 557
Sport And Recreation		400	328	(6)	376	1 271	1 271			
Public Safety		16 094	16 373	10 906	39 231	41 616	41 616	44 119	46 766	49 572
Housing		129 463	134 441	107 237	1 066	47 777	47 777	27 137	887	940
Health										
<i>Economic and Environmental Services</i>		205 409	206 923	184 395	81 090	5 297	5 297	149 080	99 489	117 219
Planning and Development		205 409	206 923	182 197	81 090	5 297	5 297	149 080	99 489	117 219
Road Transport				2 198						
Environmental Protection										
<i>Trading Services</i>		569 842	523 202	535 960	733 370	720 524	720 524	783 563	843 098	902 546
Electricity		245 708	216 315	220 436	289 375	299 389	299 389	322 011	347 720	373 066
Water		239 158	235 901	237 782	327 882	304 050	304 050	334 682	360 593	387 610
Waste Water Management		38 783	32 087	26 453	43 796	46 476	46 476	51 279	54 355	57 285
Waste Management		46 193	38 900	51 289	72 316	70 609	70 609	75 591	80 431	84 585
<i>Other</i>	4									
Total Revenue - Standard	2	1 317 884	1 388 548	1 249 014	1 152 073	1 178 714	1 178 714	1 380 151	1 375 677	1 486 578
Expenditure - Standard										
<i>Governance and Administration</i>		234 821	327 716	426 970	365 418	383 372	383 372	382 491	401 897	427 121
Executive & Council		80 136	102 798	154 725	113 618	88 579	88 579	110 727	117 021	123 716
Budget & Treasury Office		59 699	88 906	153 738	202 511	171 745	171 745	179 407	183 158	197 673
Corporate Services		94 986	136 013	118 507	49 289	123 048	123 048	92 357	101 718	105 733
<i>Community and Public Safety</i>		237 330	261 153	222 496	156 195	163 916	163 916	148 133	130 084	137 243
Community & Social Services		13 732	18 268	16 327	39 808	24 507	24 507	27 396	30 466	32 111
Sport And Recreation		54 109	61 769	52 132	28 717	29 744	29 744	30 472	32 224	34 090
Public Safety		33 951	41 550	51 985	81 707	55 002	55 002	55 556	58 422	61 468
Housing		130 894	139 567	100 072	5 962	52 858	52 858	32 802	6 933	7 394
Health		4 644		1 981		1 805	1 805	1 908	2 039	2 180
<i>Economic and Environmental Services</i>		90 188	127 440	106 431	53 992	27 809	27 809	174 912	126 936	146 417
Planning and Development		21 275	16 170	29 925	18 965	19 748	19 748	165 643	117 062	135 898
Road Transport		68 912	111 270	76 506	35 027	8 061	8 061	9 269	9 873	10 518
Environmental Protection										
<i>Trading Services</i>		604 939	599 023	652 928	576 780	720 192	720 192	800 381	878 153	937 854
Electricity		226 633	231 595	225 673	258 720	322 839	322 839	350 666	388 314	416 250
Water		292 265	281 962	352 396	257 532	324 399	324 399	355 206	391 390	419 339
Waste Water Management		30 825	30 533	28 177	20 773	19 137	19 137	31 805	32 609	33 453
Waste Management		55 215	54 934	46 682	39 755	53 815	53 815	62 704	65 840	68 812
<i>Other</i>	4									
Total Expenditure - Standard	3	1 167 278	1 315 332	1 408 825	1 152 384	1 295 289	1 295 289	1 505 917	1 537 070	1 648 635
Surplus/(Deficit) for the year		150 607	73 216	(159 811)	(311)	(116 575)	(116 575)	(125 767)	(161 393)	(162 057)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		199 358	186 938	200 668	233 585	290 329	290 329	-	-	-
Executive & Council		1 068	1 098		16 308					
Budget & Treasury Office		194 755	183 394	199 134	212 728	288 382	288 382			
Corporate Services		3 535	2 446	1 533	4 548	1 947	1 947			
<i>Community and Public Safety</i>		33 968	44 563	38 813	50 411	28 677	28 677	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		1 124	826	38 813	2 485	174	174			
Housing										
Health		32 844	43 737		47 926	28 503	28 503			
<i>Economic and Environmental Services</i>		6 880	1 451	-	26 636	-	-	-	-	-
Planning and Development		6 880	1 451		26 636					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	240 205	232 952	239 480	310 633	319 006	319 006	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		116 700	120 856	282 719	111 087	109 056	109 056	-	-	-
Executive & Council		51 924	58 579	10 093	49 586	44 994	44 994			
Budget & Treasury Office		30 514	31 999	100 198	21 132	53 202	53 202			
Corporate Services		34 262	30 278	172 428	40 369	10 860	10 860			
<i>Community and Public Safety</i>		138 713	145 797	-	151 631	144 176	144 176	-	-	-
Community & Social Services		21 172	25 517		31 440					
Sport And Recreation										
Public Safety		61 781	56 315		80 220	100 081	100 081			
Housing										
Health		55 759	63 965		39 971	44 095	44 095			
<i>Economic and Environmental Services</i>		20 243	26 276	-	27 815	65 773	65 773	-	-	-
Planning and Development		20 243	26 276		27 815	65 773	65 773			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	275 656	292 929	282 719	290 533	319 006	319 006	-	-	-
Surplus/(Deficit) for the year		(35 450)	(59 976)	(43 239)	20 100	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eThekweni(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		7 883 742	8 495 526	9 108 733	9 825 899	9 828 365	9 828 365	10 521 681	11 331 084	12 097 512
Executive & Council		1 338	1 578	1 377	146 383	146 383	146 383	169 471	194 684	194 112
Budget & Treasury Office		7 644 733	8 252 321	8 815 902	9 403 292	9 401 151	9 401 151	10 059 882	10 826 262	11 575 560
Corporate Services		237 671	241 627	291 455	276 224	280 830	280 830	292 328	310 137	327 840
<i>Community and Public Safety</i>		639 096	738 870	1 223 658	1 979 179	2 014 577	2 014 577	2 182 885	2 190 260	2 245 329
Community & Social Services		55 457	43 541	78 805	216 190	232 874	232 874	243 515	258 354	247 941
Sport And Recreation		98 400	92 445	77 727	147 060	148 608	148 608	42 764	36 966	29 805
Public Safety		125 037	256 026	294 861	107 100	105 769	105 769	59 696	72 510	75 372
Housing		286 830	249 669	636 740	1 429 345	1 440 559	1 440 559	1 478 123	1 425 404	1 471 155
Health		73 372	97 190	135 524	79 484	86 768	86 768	358 787	397 025	421 056
<i>Economic and Environmental Services</i>		1 073 587	1 078 202	1 675 517	1 681 955	1 651 893	1 651 893	1 818 002	1 877 161	1 985 380
Planning and Development		221 632	207 076	203 378	276 077	278 671	278 671	405 723	386 819	426 171
Road Transport		849 900	867 902	1 466 316	1 373 222	1 373 222	1 373 222	1 403 905	1 490 342	1 559 209
Environmental Protection		2 054	3 224	5 824	32 656			8 374		
<i>Trading Services</i>		14 633 813	15 695 020	17 208 744	19 114 593	19 109 822	19 109 822	19 900 625	21 495 725	23 118 577
Electricity		9 778 172	9 945 531	10 784 979	12 365 480	12 365 480	12 365 480	13 058 493	14 008 335	14 997 917
Water		2 721 891	3 198 818	3 899 886	4 292 497	4 292 497	4 292 497	4 367 962	4 796 373	5 193 469
Waste Water Management		1 270 380	1 730 331	1 633 514	1 504 277	1 499 506	1 499 506	1 469 191	1 618 750	1 742 394
Waste Management		863 370	820 340	890 366	952 339	952 339	952 339	1 004 980	1 072 267	1 184 796
<i>Other</i>	4	424 495	456 907	435 284	497 612	527 185	527 185	534 215	572 974	600 564
Total Revenue - Standard	2	24 654 732	26 464 525	29 651 937	33 099 238	33 131 842	33 131 842	34 957 407	37 467 203	40 047 362
Expenditure - Standard										
<i>Governance and Administration</i>		2 690 989	3 033 736	3 457 202	3 869 181	4 054 717	4 054 717	3 952 587	4 216 691	4 439 499
Executive & Council		256 881	325 502	369 210	411 040	428 408	428 408	445 428	480 472	501 633
Budget & Treasury Office		1 400 464	1 383 659	1 889 502	1 899 206	1 901 311	1 901 311	1 906 079	2 024 317	2 125 776
Corporate Services		1 033 644	1 324 576	1 198 490	1 558 936	1 724 998	1 724 998	1 601 080	1 711 903	1 812 091
<i>Community and Public Safety</i>		3 963 951	4 866 371	5 045 415	4 990 518	4 839 135	4 839 135	5 072 743	5 385 775	5 753 791
Community & Social Services		603 103	661 919	734 835	882 128	900 588	900 588	885 884	947 224	1 015 505
Sport And Recreation		1 057 876	1 111 020	1 046 440	1 273 464	1 274 439	1 274 439	1 077 625	1 147 552	1 227 893
Public Safety		1 291 999	1 537 524	1 372 711	1 640 685	1 636 863	1 636 863	1 821 746	1 951 119	2 085 164
Housing		686 361	1 188 661	1 508 123	891 900	725 344	725 344	605 083	609 066	647 980
Health		324 612	367 248	383 305	302 342	301 901	301 901	682 405	730 815	777 250
<i>Economic and Environmental Services</i>		2 418 621	2 652 677	2 584 296	3 174 257	3 238 805	3 238 805	3 434 818	3 585 965	3 749 165
Planning and Development		695 311	737 077	668 860	884 800	1 007 772	1 007 772	1 150 897	1 153 663	1 209 937
Road Transport		1 601 666	1 778 954	1 765 120	2 079 355	2 079 493	2 079 493	2 021 547	2 159 472	2 247 717
Environmental Protection		121 644	136 646	150 315	210 103	151 541	151 541	262 373	272 831	291 510
<i>Trading Services</i>		12 547 561	13 398 802	15 163 682	16 768 190	16 769 628	16 769 628	17 549 387	18 859 236	20 365 679
Electricity		7 929 664	8 036 765	9 445 827	10 505 654	10 505 654	10 505 654	11 233 875	12 044 106	12 959 313
Water		2 798 507	3 385 547	3 718 111	4 149 698	4 156 898	4 156 898	4 191 845	4 559 875	4 986 005
Waste Water Management		993 107	1 053 060	1 071 338	1 255 500	1 249 738	1 249 738	1 206 046	1 279 740	1 365 655
Waste Management		826 282	923 430	928 406	857 338	857 338	857 338	917 621	975 515	1 054 706
<i>Other</i>	4	497 368	525 936	452 602	633 912	629 855	629 855	636 740	690 953	737 552
Total Expenditure - Standard	3	22 118 490	24 477 521	26 703 196	29 436 059	29 532 140	29 532 140	30 646 274	32 738 620	35 045 686
Surplus/(Deficit) for the year		2 536 242	1 987 004	2 948 741	3 663 179	3 599 701	3 599 701	4 311 133	4 728 583	5 001 675

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Vulamehlo(KZN211) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		42 203	66 533	53 337	55 532	55 532	55 532	-	-	-
Executive & Council		6 665	6 684	46 306	17 494	17 494	17 494			
Budget & Treasury Office		35 537	59 849	6 626	13 839	13 839	13 839			
Corporate Services				405	24 198	24 198	24 198			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 855	3 809	22 401	71 012	71 012	71 012	-	-	-
Planning and Development										
Road Transport		16 855	3 809	22 401	71 012	71 012	71 012			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	59 058	70 342	75 738	126 543	126 543	126 543	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		43 890	58 013	29 821	66 514	66 514	66 514	-	-	-
Executive & Council		6 665	6 684	10 548	17 541	17 541	17 541			
Budget & Treasury Office		37 225	51 329	7 395	24 630	24 630	24 630			
Corporate Services				11 878	24 343	24 343	24 343			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 166	3 809	35 331	33 552	33 552	33 552	-	-	-
Planning and Development										
Road Transport		11 166	3 809	35 331	33 552	33 552	33 552			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	55 056	61 822	65 152	100 066	100 066	100 066	-	-	-
Surplus/(Deficit) for the year		4 002	8 520	10 587	26 477	26 477	26 477	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		115 458	120 431	126 839	145 296	148 198	148 198	158 095	156 549	161 509
Executive & Council		27 809	32 968	43 643	60 683	60 686	60 686	61 109	58 911	62 689
Budget & Treasury Office		87 141	82 683	79 332	77 890	79 626	79 626	82 447	88 005	93 500
Corporate Services		508	4 780	3 863	6 723	7 885	7 885	14 539	9 632	5 320
<i>Community and Public Safety</i>		10 602	13 593	11 880	7 015	7 279	7 279	16 287	17 101	17 956
Community & Social Services		2 883	4 994	5 028	5 310	5 723	5 723	16 287	17 101	17 956
Sport And Recreation		3 757	1 055	254	805	806	806			
Public Safety		2 612	6 353	5 478	150	150	150			
Housing		1 347	1 191	1 120	750	600	600			
Health		3								
<i>Economic and Environmental Services</i>		16 390	35 641	20 937	40 146	61 613	61 613	42 190	28 414	30 040
Planning and Development		664	947	1 203	1 042	2 424	2 424	1 645	1 727	1 814
Road Transport		14 641	33 910	18 472	38 035	58 121	58 121	40 545	26 687	28 227
Environmental Protection		1 085	784	1 261	1 069	1 069	1 069			
<i>Trading Services</i>		7 613	7 373	7 515	8 440	8 905	8 905	-	-	-
Electricity										
Water										
Waste Water Management		(10)		1						
Waste Management		7 623	7 373	7 515	8 440	8 905	8 905			
<i>Other</i>	4									
Total Revenue - Standard	2	150 063	177 038	167 171	200 896	225 995	225 995	216 571	202 064	209 505
Expenditure - Standard										
<i>Governance and Administration</i>		50 735	43 966	62 171	56 964	59 180	59 180	72 732	61 941	64 632
Executive & Council		14 417	12 291	14 137	17 695	16 986	16 986	19 308	19 749	20 736
Budget & Treasury Office		23 182	16 656	20 644	19 647	20 329	20 329	21 379	21 439	22 105
Corporate Services		13 136	15 019	27 390	19 623	21 865	21 865	32 045	20 753	21 791
<i>Community and Public Safety</i>		31 719	32 760	43 244	40 813	40 787	40 787	49 693	47 364	49 732
Community & Social Services		8 845	9 686	9 632	11 578	11 741	11 741	49 693	47 364	49 732
Sport And Recreation		16 647	8 932	18 122	21 928	21 982	21 982			
Public Safety		3 151	10 929	12 476	4 246	3 593	3 593			
Housing		2 929	3 056	2 825	2 985	3 386	3 386			
Health		148	157	190	75	85	85			
<i>Economic and Environmental Services</i>		55 954	68 314	48 993	93 368	67 272	67 272	94 146	92 756	95 471
Planning and Development		5 661	7 060	7 084	8 708	8 691	8 691	11 767	11 221	10 765
Road Transport		49 575	60 678	41 182	82 268	56 612	56 612	82 379	81 535	84 706
Environmental Protection		718	576	727	2 392	1 970	1 970			
<i>Trading Services</i>		8 371	13 178	10 761	9 750	13 106	13 106	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		8 371	13 178	10 761	9 750	13 106	13 106			
<i>Other</i>	4									
Total Expenditure - Standard	3	146 780	158 219	165 169	200 896	180 345	180 345	216 570	202 061	209 835
Surplus/(Deficit) for the year		3 284	18 819	2 003	1	45 651	45 651	1	3	(330)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		69 891	91 728	104 529	107 607	107 607	107 607	-	-	-
Executive & Council		8 480	10 607	32 714	16 265	16 265	16 265			
Budget & Treasury Office		16 967	12 234	10 509	18 267	18 267	18 267			
Corporate Services		44 444	68 887	61 306	73 075	73 075	73 075			
<i>Community and Public Safety</i>		68 477	55 921	86 012	10 395	10 395	10 395	-	-	-
Community & Social Services		68 477	55 921	86 012	10 395	10 395	10 395			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 680	519	1 914	94 032	94 032	94 032	-	-	-
Planning and Development		2 680	519	1 914	94 032	94 032	94 032			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	141 047	148 168	192 455	212 034	212 034	212 034	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		59 170	71 534	88 221	101 392	101 392	101 392	-	-	-
Executive & Council		8 198	10 607	12 707	16 265	16 265	16 265			
Budget & Treasury Office		12 005	13 864	15 732	18 267	18 267	18 267			
Corporate Services		38 967	47 063	59 782	66 860	66 860	66 860			
<i>Community and Public Safety</i>		14 976	26 330	27 712	9 095	9 095	9 095	-	-	-
Community & Social Services		14 976	26 330	27 712	9 095	9 095	9 095			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		901	519	-	44 410	44 410	44 410	-	-	-
Planning and Development		901	519		44 410	44 410	44 410			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	75 046	98 383	115 933	154 897	154 897	154 897	-	-	-
Surplus/(Deficit) for the year		66 001	49 785	76 523	57 137	57 137	57 137	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		35 088	136 351	51 641	54 171	57 504	57 504	61 871	65 981	67 382
Executive & Council		16 523		19 474	22 200	22 200	22 200	24 085	25 290	25 836
Budget & Treasury Office		15 300	136 351	26 409	21 971	24 304	24 304	26 886	29 247	29 529
Corporate Services		3 266		5 758	10 000	11 000	11 000	10 900	11 445	12 017
<i>Community and Public Safety</i>		8 378	-	7 390	13 021	13 009	13 009	13 675	13 432	14 104
Community & Social Services		4 707		3 229	8 000	8 257	8 257	8 025	8 462	8 885
Sport And Recreation		2 340		2 672	3 004	3 004	3 004	3 002	3 152	3 310
Public Safety		462		516	985	716	716	917		
Housing		870		973	1 031	1 031	1 031	1 731	1 818	1 909
Health										
<i>Economic and Environmental Services</i>		38 258	-	39 205	45 166	16 075	16 075	15 303	14 899	15 644
Planning and Development		1 425		2 395	4 380	4 550	4 550	4 255	3 298	3 463
Road Transport		36 833		36 810	40 786	11 526	11 526	11 049	11 601	12 181
Environmental Protection										
<i>Trading Services</i>		24 074	-	44 783	43 023	43 023	43 023	44 763	47 001	49 351
Electricity		19 608		38 509	36 425	36 425	36 425	39 530	41 507	43 582
Water										
Waste Water Management										
Waste Management		4 466		6 274	6 598	6 598	6 598	5 233	5 494	5 769
<i>Other</i>	4	8 841		9 964	1 952	1 982	1 982	1 984	2 083	2 187
Total Revenue - Standard	2	114 639	136 351	152 983	157 333	131 593	131 593	137 596	143 397	148 669
Expenditure - Standard										
<i>Governance and Administration</i>		39 543	91 576	29 577	52 948	55 136	55 136	54 259	55 853	58 645
Executive & Council		14 382		11 616	18 647	17 933	17 933	21 057	21 753	22 840
Budget & Treasury Office		18 412	91 576	13 694	24 953	24 136	24 136	22 364	23 573	24 752
Corporate Services		6 748		4 267	9 348	13 067	13 067	10 838	10 527	11 053
<i>Community and Public Safety</i>		5 572	-	6 285	12 541	14 747	14 747	17 066	15 262	16 025
Community & Social Services		2 770		1 718	7 655	9 771	9 771	11 637	9 555	10 033
Sport And Recreation		2 411		4 549	3 919	3 859	3 859	4 302	4 517	4 743
Public Safety		258		19	579	729	729	715	756	794
Housing					388	388	388	413	434	455
Health		133								
<i>Economic and Environmental Services</i>		13 196	-	36 450	15 368	15 430	15 430	16 076	16 908	17 754
Planning and Development		2 696		2 420	4 406	4 734	4 734	4 393	4 626	4 858
Road Transport		10 500		34 029	10 962	10 695	10 695	11 683	12 282	12 896
Environmental Protection										
<i>Trading Services</i>		27 543	-	29 339	43 013	42 514	42 514	44 949	47 196	49 556
Electricity		22 968		25 783	35 904	35 802	35 802	37 839	39 731	41 717
Water										
Waste Water Management										
Waste Management		4 574		3 556	7 109	6 712	6 712	7 110	7 466	7 839
<i>Other</i>	4	700		9 459	3 902	4 077	4 077	5 404	5 700	5 985
Total Expenditure - Standard	3	86 553	91 576	111 111	127 772	131 904	131 904	137 755	140 920	147 966
Surplus/(Deficit) for the year		28 086	44 775	41 872	29 562	(311)	(311)	(159)	2 477	703

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ezingolweni(KZN215) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		48 045	54 109	42 807	53 099	53 099	53 099	-	-	-
Executive & Council				101	1 857	1 857	1 857			
Budget & Treasury Office		48 045	54 109	42 405	51 027	51 027	51 027			
Corporate Services				302	215	215	215			
<i>Community and Public Safety</i>		-	-	16 237	16 725	16 725	16 725	-	-	-
Community & Social Services				16 237	16 725	16 725	16 725			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	48 045	54 109	59 044	69 824	69 824	69 824	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		36 368	38 176	39 915	50 547	50 547	50 547	-	-	-
Executive & Council				4 541	7 725	7 725	7 725			
Budget & Treasury Office		36 368	38 176	16 900	20 522	20 522	20 522			
Corporate Services				18 473	22 300	22 300	22 300			
<i>Community and Public Safety</i>		-	-	4 392	4 758	4 758	4 758	-	-	-
Community & Social Services				4 392	4 758	4 758	4 758			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	36 368	38 176	44 307	55 305	55 305	55 305	-	-	-
Surplus/(Deficit) for the year		11 677	15 933	14 737	14 518	14 518	14 518	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ray Nkonyeni(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		355 903	520 496	496 932	487 759	462 734	462 734	889 021	884 500	944 354
Executive & Council		68 540	154 604	152 766	128 752	126 895	126 895			
Budget & Treasury Office		283 163	363 423	318 232	350 471	335 839	335 839	889 021	884 500	944 354
Corporate Services		4 200	2 469	25 934	8 536					
<i>Community and Public Safety</i>		48 846	24 152	48 432	54 242	119 895	119 895	-	-	-
Community & Social Services		4 457	10 201	48 432	50 276	69 968	69 968			
Sport And Recreation										
Public Safety		1	13 950		6					
Housing		42 615			3 959	49 927	49 927			
Health		1 773								
<i>Economic and Environmental Services</i>		25 248	14 309	10 000	33 760	16 026	16 026	-	-	-
Planning and Development		11 271	14 309	10 000	16 747	4 686	4 686			
Road Transport		13 977			17 014	11 340	11 340			
Environmental Protection		0								
<i>Trading Services</i>		128 772	65 131	136 039	171 352	172 566	172 566	-	-	-
Electricity		95 266	27 052	97 046	114 270	115 884	115 884			
Water										
Waste Water Management										
Waste Management		33 506	38 079	38 993	57 082	56 682	56 682			
<i>Other</i>	4	3 574			7 747	6 973	6 973			
Total Revenue - Standard	2	562 342	624 088	691 403	754 860	778 193	778 193	889 021	884 500	944 354
Expenditure - Standard										
<i>Governance and Administration</i>		201 161	146 924	276 239	261 981	247 472	247 472	780 498	837 623	895 466
Executive & Council		137 381	67 550	178 121	129 333	147 931	147 931			
Budget & Treasury Office		35 349	53 270	46 300	91 007	57 900	57 900	780 498	837 623	895 466
Corporate Services		28 431	26 104	51 818	41 641	41 641	41 641			
<i>Community and Public Safety</i>		90 833	177 652	181 862	237 018	235 192	235 192	-	-	-
Community & Social Services		37 452	20 717	113 940	181 874	182 193	182 193			
Sport And Recreation			13 310							
Public Safety		39 479	116 812	40 066	45 499	42 025	42 025			
Housing		6 715	22 244	27 856	9 646	10 974	10 974			
Health		7 187	4 570							
<i>Economic and Environmental Services</i>		91 980	71 529	153 298	110 018	108 970	108 970	-	-	-
Planning and Development		17 485	22 161	76 756	40 029	40 029	40 029			
Road Transport		74 495	49 367	76 542	69 989	68 941	68 941			
Environmental Protection										
<i>Trading Services</i>		217 603	187 219	117 464	135 104	131 560	131 560	-	-	-
Electricity		77 611	103 296	83 918	93 836	92 691	92 691			
Water										
Waste Water Management										
Waste Management		139 992	83 923	33 545	41 268	38 869	38 869			
<i>Other</i>	4	4 971	8 960		10 739	7 349	7 349			
Total Expenditure - Standard	3	606 549	592 284	728 863	754 860	730 543	730 543	780 498	837 623	895 466
Surplus/(Deficit) for the year		(44 207)	31 804	(37 460)	-	47 650	47 650	108 523	46 877	48 888

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		122 271	212 204	233 289	160 820	169 602	169 602	-	-	-
Executive & Council		2 144	2 460	2 624	2 076	2 078	2 078			
Budget & Treasury Office		118 782	209 226	230 663	157 796	166 146	166 146			
Corporate Services		1 345	518	2	948	1 377	1 377			
<i>Community and Public Safety</i>		1 023	6 668	7 586	6 942	12 082	12 082	-	-	-
Community & Social Services										
Sport And Recreation		342	468	309	180	211	211			
Public Safety		681	6 201	7 277	6 762	11 871	11 871			
Housing										
Health										
<i>Economic and Environmental Services</i>		3 790	287 860	287 228	49 982	49 961	49 961	-	-	-
Planning and Development			284 122	277 022	33 015	32 564	32 564			
Road Transport										
Environmental Protection		3 790	3 738	10 206	16 967	17 397	17 397			
<i>Trading Services</i>		767 191	518 423	531 545	944 509	1 018 544	1 018 544	-	-	-
Electricity										
Water		669 575	414 065	424 952	830 652	910 831	910 831			
Waste Water Management		97 616	104 357	106 593	113 856	107 712	107 712			
Waste Management										
<i>Other</i>	4	11 283	1 726	1 284	600	750	750			
Total Revenue - Standard	2	905 557	1 026 881	1 060 932	1 162 852	1 250 939	1 250 939	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		115 600	128 946	133 375	161 722	181 571	181 571	-	-	-
Executive & Council		42 739	43 193	38 539	51 441	53 156	53 156			
Budget & Treasury Office		33 294	30 199	30 963	30 315	38 276	38 276			
Corporate Services		39 567	55 554	63 873	79 966	90 140	90 140			
<i>Community and Public Safety</i>		2 956	8 912	81 581	3 736	5 606	5 606	-	-	-
Community & Social Services										
Sport And Recreation		2 602	1 549	77 214		260	260			
Public Safety		355	7 364	4 367	3 736	5 346	5 346			
Housing										
Health										
<i>Economic and Environmental Services</i>		8 533	69 336	70 460	64 891	66 734	66 734	-	-	-
Planning and Development			60 399	56 054	47 624	48 562	48 562			
Road Transport										
Environmental Protection		8 533	8 938	14 406	17 267	18 172	18 172			
<i>Trading Services</i>		537 784	468 497	624 139	573 207	618 859	618 859	-	-	-
Electricity										
Water		484 903	425 736	555 936	485 665	531 037	531 037			
Waste Water Management		52 881	42 761	68 203	87 542	87 823	87 823			
Waste Management										
<i>Other</i>	4	12 160	825	784	1 032	1 022	1 022			
Total Expenditure - Standard	3	677 033	676 516	910 339	804 588	873 793	873 793	-	-	-
Surplus/(Deficit) for the year		228 525	350 365	150 593	358 264	377 146	377 146	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		101 661	100 301	116 332	123 177	129 607	129 607	128 771	132 251	142 765
Executive & Council		76 665	65 992	74 334	89 862	90 042	90 042	88 026	88 771	98 449
Budget & Treasury Office		24 996	34 309	41 998	33 315	39 565	39 565	40 745	43 480	44 316
Corporate Services										
<i>Community and Public Safety</i>		135	157	120	136	166	166	176	206	231
Community & Social Services		88	99	52	36	66	66	56	56	56
Sport And Recreation										
Public Safety		47	59	67	100	100	100	120	150	175
Housing										
Health										
<i>Economic and Environmental Services</i>		2 418	21 445	36 745	47 314	47 114	47 114	33 979	41 105	42 612
Planning and Development										
Road Transport		2 418	21 445	36 745	47 314	47 114	47 114	33 979	41 105	42 612
Environmental Protection										
<i>Trading Services</i>		1 650	1 801	1 833	1 850	1 830	1 830	1 850	1 961	2 100
Electricity										
Water										
Waste Water Management										
Waste Management		1 650	1 801	1 833	1 850	1 830	1 830	1 850	1 961	2 100
<i>Other</i>	4									
Total Revenue - Standard	2	105 864	123 705	155 029	172 477	178 717	178 717	164 776	175 523	187 708
Expenditure - Standard										
<i>Governance and Administration</i>		48 969	59 883	66 499	76 602	77 102	77 102	82 985	85 480	91 386
Executive & Council		22 238	28 290	29 070	37 362	36 682	36 682	35 950	36 924	39 231
Budget & Treasury Office		15 403	17 007	21 732	22 232	21 092	21 092	23 449	24 239	25 850
Corporate Services		11 328	14 586	15 698	17 008	19 328	19 328	23 586	24 317	26 305
<i>Community and Public Safety</i>		7 159	9 884	12 579	15 570	17 130	17 130	18 799	20 256	21 645
Community & Social Services		6 844	7 797	9 805	12 633	14 193	14 193	15 734	17 134	18 343
Sport And Recreation										
Public Safety		315	2 087	2 774	2 937	2 937	2 937	3 065	3 122	3 302
Housing										
Health										
<i>Economic and Environmental Services</i>		13 995	16 952	24 402	47 341	31 021	31 021	34 113	39 958	42 456
Planning and Development										
Road Transport		12 817	16 142	23 829	45 909	29 574	29 574	33 008	38 743	41 131
Environmental Protection		1 178	810	572	1 432	1 447	1 447	1 105	1 215	1 325
<i>Trading Services</i>		1 127	266	639	700	700	700	2 550	1 654	2 609
Electricity										
Water										
Waste Water Management										
Waste Management		1 127	266	639	700	700	700	2 550	1 654	2 609
<i>Other</i>	4									
Total Expenditure - Standard	3	71 249	86 985	104 119	140 213	125 953	125 953	138 447	147 348	158 096
Surplus/(Deficit) for the year		34 614	36 719	50 910	32 264	52 764	52 764	26 329	28 175	29 612

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		138 559	185 696	227 474	198 626	197 366	197 366	233 344	249 756	264 918
Executive & Council		28 130	30 294	33 827	39 184	37 545	37 545	40 394	44 858	47 783
Budget & Treasury Office		108 681	152 276	190 405	158 561	156 471	156 471	192 028	203 917	216 097
Corporate Services		1 748	3 126	3 242	881	3 350	3 350	922	981	1 038
<i>Community and Public Safety</i>		9 423	29 663	29 529	33 740	33 126	33 126	31 199	33 048	34 968
Community & Social Services		1 878	3 231	5 035	3 528	3 875	3 875	3 578	3 734	3 926
Sport And Recreation		5	153	172	181	3 506	3 506	181	191	201
Public Safety		7 540	26 280	24 322	30 031	25 745	25 745	27 439	29 123	30 840
Housing										
Health										
<i>Economic and Environmental Services</i>		28 152	3 524	1 664	24 718	21 182	21 182	24 214	24 594	25 799
Planning and Development		357	541	692	1 031	966	966	1 031	1 088	1 146
Road Transport		27 795	2 984	972	23 687	20 215	20 215	23 183	23 506	24 653
Environmental Protection										
<i>Trading Services</i>		68 548	66 787	67 375	88 373	93 293	93 293	105 071	115 298	119 512
Electricity		55 706	56 927	56 907	76 936	81 917	81 917	92 654	101 756	104 878
Water										
Waste Water Management										
Waste Management		12 842	9 860	10 468	11 437	11 375	11 375	12 418	13 541	14 634
<i>Other</i>	4									
Total Revenue - Standard	2	244 683	285 670	326 042	345 457	344 966	344 966	393 828	422 695	445 197
Expenditure - Standard										
<i>Governance and Administration</i>		58 116	81 596	128 399	86 363	105 664	105 664	114 641	115 383	125 599
Executive & Council		29 456	19 325	38 005	34 257	37 802	37 802	34 422	31 008	36 530
Budget & Treasury Office		13 970	42 468	61 113	20 655	32 257	32 257	47 898	50 235	53 082
Corporate Services		14 690	19 802	29 281	31 451	35 605	35 605	32 322	34 141	35 988
<i>Community and Public Safety</i>		70 747	95 117	40 344	51 506	48 461	48 461	47 245	49 443	52 112
Community & Social Services		8 787	4 827	9 574	12 504	14 295	14 295	8 926	9 417	9 916
Sport And Recreation		8 450	8 263	8 864	11 229	8 852	8 852	10 100	10 656	11 220
Public Safety		9 635	54 520	20 790	25 891	24 464	24 464	26 399	27 449	28 953
Housing		43 875	27 508	1 117	1 883	849	849	1 821	1 921	2 023
Health										
<i>Economic and Environmental Services</i>		29 651	17 762	29 968	53 906	30 432	30 432	66 245	70 878	64 936
Planning and Development		8 375	8 863	9 463	8 834	11 136	11 136	8 772	9 254	9 745
Road Transport		21 276	8 898	20 505	45 072	19 295	19 295	57 473	61 624	55 191
Environmental Protection										
<i>Trading Services</i>		101 057	88 755	100 778	125 337	137 887	137 887	141 305	153 699	167 088
Electricity		84 350	76 519	80 391	99 981	111 966	111 966	117 168	128 177	140 162
Water										
Waste Water Management		3 686	2 740	3 006	5 688	2 557	2 557	4 481	4 728	4 978
Waste Management		13 022	9 495	17 381	19 668	23 364	23 364	19 656	20 794	21 948
<i>Other</i>	4	51	5	5	71	6	6	8	9	9
Total Expenditure - Standard	3	259 623	283 234	299 494	317 183	322 449	322 449	369 445	389 411	409 745
Surplus/(Deficit) for the year		(14 940)	2 436	26 548	28 274	22 517	22 517	24 383	33 284	35 451

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mpfana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		55 010	54 636	61 487	50 264	53 759	53 759	-	-	-
Executive & Council		129	129	1 178	15					
Budget & Treasury Office		54 659	54 286	60 088	50 249	53 105	53 105			
Corporate Services		222	222	222		654	654			
<i>Community and Public Safety</i>		2 084	1 137	1 610	401	470	470	-	-	-
Community & Social Services		266	266	170	34	470	470			
Sport And Recreation										
Public Safety		506	756	826	366					
Housing		1 312	115	614						
Health										
<i>Economic and Environmental Services</i>		3 103	3 027	11 535	20 351	21 004	21 004	-	-	-
Planning and Development		401				8 709	8 709			
Road Transport		2 702	3 027	11 535	20 351	12 295	12 295			
Environmental Protection										
<i>Trading Services</i>		40 465	42 933	45 038	66 397	63 873	63 873	-	-	-
Electricity		37 969	40 255	42 298	63 175	60 651	60 651			
Water										
Waste Water Management										
Waste Management		2 496	2 677	2 740	3 222	3 222	3 222			
<i>Other</i>	4									
Total Revenue - Standard	2	100 662	101 734	119 670	137 413	139 106	139 106	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		26 995	18 701	23 141	56 523	39 094	39 094	-	-	-
Executive & Council		5 489	4 277	3 931	3 308	6 212	6 212			
Budget & Treasury Office		13 983	8 747	10 441	39 838	20 180	20 180			
Corporate Services		7 522	5 676	8 769	13 377	12 703	12 703			
<i>Community and Public Safety</i>		6 840	6 840	6 840	2 773	9 659	9 659	-	-	-
Community & Social Services		4 268	4 268	4 268	4 991	9 063	9 063			
Sport And Recreation										
Public Safety		2 263	2 263	2 263	(2 501)					
Housing		233	233	233	283	415	415			
Health		77	77	77		182	182			
<i>Economic and Environmental Services</i>		11 132	17 963	19 512	10 579	13 450	13 450	-	-	-
Planning and Development		1 688	1 688	1 688	647	6 025	6 025			
Road Transport		9 444	16 275	17 824	9 932	7 425	7 425			
Environmental Protection										
<i>Trading Services</i>		47 035	50 065	55 003	69 459	63 340	63 340	-	-	-
Electricity		45 748	48 778	49 946	61 002	60 343	60 343			
Water					1 462					
Waste Water Management										
Waste Management		1 287	1 287	5 057	6 995	2 997	2 997			
<i>Other</i>	4									
Total Expenditure - Standard	3	92 003	93 569	104 496	139 333	125 543	125 543	-	-	-
Surplus/(Deficit) for the year		8 659	8 165	15 174	(1 920)	13 563	13 563	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		54 345	60 877	41 797	37 708	34 370	34 370	49 844	56 526	53 027
Executive & Council		52 956	59 145	3 060	9 166	9 166	9 166	43	45	48
Budget & Treasury Office		1 390	1 732	33 597	19 019	15 302	15 302	49 150	55 792	52 248
Corporate Services				5 139	9 522	9 902	9 902	650	689	731
<i>Community and Public Safety</i>		-	-	759	-	-	-	-	-	-
Community & Social Services				698						
Sport And Recreation				61						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 067	34 766	28 496	28 496	11 463	11 979	12 414
Planning and Development				13 067	34 766	28 496	28 496	11 463	11 979	12 414
Road Transport										
Environmental Protection										
<i>Trading Services</i>		21	35	3 040	-	-	-	-	-	-
Electricity				3 000						
Water										
Waste Water Management										
Waste Management		21	35	40						
<i>Other</i>	4									
Total Revenue - Standard	2	54 367	60 912	58 663	72 473	62 866	62 866	61 307	68 505	65 441
Expenditure - Standard										
<i>Governance and Administration</i>		37 474	43 402	34 533	42 187	40 371	40 371	47 599	52 683	49 772
Executive & Council		37 474	43 402	9 163	6 348	7 144	7 144	10 563	13 292	12 300
Budget & Treasury Office				16 226	17 365	20 565	20 565	22 557	25 487	25 018
Corporate Services				9 144	18 474	12 662	12 662	14 478	13 904	12 454
<i>Community and Public Safety</i>		-	-	2 576	-	-	-	-	-	-
Community & Social Services				2 514						
Sport And Recreation				61						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	15 926	18 224	29 766	29 766	11 675	13 292	12 300
Planning and Development				15 926	18 224	29 766	29 766	11 675	13 292	12 300
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	37 474	43 402	53 035	60 411	70 136	70 136	59 274	65 975	62 071
Surplus/(Deficit) for the year		16 892	17 511	5 628	12 062	(7 271)	(7 271)	2 032	2 530	3 370

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		867 175	929 158	1 028 671	1 240 510	1 251 789	1 251 789	1 151 272	1 450 494	1 554 441
Executive & Council		5 680	2 944	6 851	1 600	1 600	1 600			
Budget & Treasury Office		853 048	918 606	1 015 934	1 228 885	1 239 749	1 239 749	1 136 653	1 437 013	1 541 473
Corporate Services		8 446	7 608	5 886	10 024	10 440	10 440	14 619	13 481	12 968
<i>Community and Public Safety</i>		47 225	174 991	196 662	68 651	107 524	107 524	71 712	73 077	76 187
Community & Social Services		27 135	30 423	42 154	31 421	34 279	34 279	30 336	31 718	33 625
Sport And Recreation		6 342	15 617	24 880	838	838	838	885	933	977
Public Safety		10 435	105 742	111 819	21 248	21 248	21 248	23 347	24 591	25 394
Housing		5 699	18 135	17 809	15 112	51 159	51 159	17 144	15 835	16 191
Health		(2 385)	5 074		32					
<i>Economic and Environmental Services</i>		148 898	149 471	237 741	472 320	456 561	456 561	434 600	445 764	482 842
Planning and Development		39 131	35 358	65 113	70 135	36 209	36 209	32 918	34 043	46 069
Road Transport		109 767	114 088	172 556	402 185	420 321	420 321	401 649	411 687	436 773
Environmental Protection			26	71		30	30	32	34	
<i>Trading Services</i>		2 287 941	2 423 931	2 676 894	2 716 164	2 848 384	2 848 384	3 307 432	3 367 581	3 676 862
Electricity		1 449 804	1 556 404	1 721 120	1 908 612	1 908 612	1 908 612	2 072 595	2 204 142	2 370 362
Water		583 842	569 367	656 132	560 745	688 927	688 927	929 389	873 686	997 921
Waste Water Management		160 474	195 743	184 075	148 037	148 037	148 037	176 288	176 400	188 456
Waste Management		93 822	102 418	115 568	98 770	102 808	102 808	129 159	113 353	120 122
<i>Other</i>	4	30 130	60 402	58 252	28 007	42 252	42 252	46 414	48 397	50 642
Total Revenue - Standard	2	3 381 369	3 737 954	4 198 219	4 525 652	4 706 510	4 706 510	5 011 430	5 385 313	5 840 973
Expenditure - Standard										
<i>Governance and Administration</i>		382 287	339 996	558 809	567 389	644 299	644 299	701 013	720 821	782 271
Executive & Council		(15 170)	8 236	12 576	107 394	140 846	140 846	142 460	136 028	138 807
Budget & Treasury Office		397 085	325 048	536 410	240 272	295 159	295 159	331 694	346 248	404 299
Corporate Services		372	6 711	9 824	219 723	208 294	208 294	226 859	238 544	239 165
<i>Community and Public Safety</i>		448 320	554 358	646 378	496 685	508 010	508 010	514 754	579 514	606 550
Community & Social Services		89 733	96 106	105 983	128 427	114 485	114 485	120 084	130 545	138 104
Sport And Recreation		104 649	120 260	145 186	107 264	106 700	106 700	118 290	137 763	135 258
Public Safety		188 045	266 751	316 932	205 187	210 642	210 642	236 010	268 091	286 716
Housing		31 422	47 587	48 913	36 390	69 403	69 403	32 151	34 888	37 318
Health		34 470	23 653	29 364	19 417	6 779	6 779	8 219	8 227	9 153
<i>Economic and Environmental Services</i>		351 985	413 905	411 998	561 986	455 712	455 712	431 542	462 430	516 777
Planning and Development		56 981	76 107	80 020	108 474	70 488	70 488	68 179	72 265	75 475
Road Transport		295 004	330 456	324 267	453 512	377 819	377 819	352 576	378 729	428 859
Environmental Protection			7 342	7 711		7 405	7 405	10 786	11 436	12 443
<i>Trading Services</i>		2 041 649	2 250 867	2 460 750	2 362 997	2 571 406	2 571 406	2 844 340	3 046 307	3 257 829
Electricity		1 388 198	1 370 095	1 521 606	1 559 620	1 580 463	1 580 463	1 693 598	1 798 636	1 924 135
Water		426 035	565 411	588 494	515 832	650 706	650 706	791 868	860 738	935 446
Waste Water Management		122 873	195 972	201 535	181 939	223 509	223 509	236 812	267 390	274 968
Waste Management		104 543	119 389	149 115	105 605	116 727	116 727	122 061	119 543	123 280
<i>Other</i>	4	55 274	59 564	72 293	44 077	56 722	56 722	51 796	61 836	66 106
Total Expenditure - Standard	3	3 279 515	3 618 689	4 150 228	4 033 134	4 236 150	4 236 150	4 543 445	4 870 908	5 229 532
Surplus/(Deficit) for the year		101 854	119 265	47 991	492 518	470 360	470 360	467 985	514 405	611 441

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		57 841	60 833	83 327	101 548	95 209	95 209	100 936	102 670	106 046
Executive & Council										
Budget & Treasury Office		57 841	60 833	83 327	101 548	95 209	95 209	100 936	102 670	106 046
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	57 841	60 833	83 327	101 548	95 209	95 209	100 936	102 670	106 046
Expenditure - Standard										
<i>Governance and Administration</i>		46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Executive & Council										
Budget & Treasury Office		46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Surplus/(Deficit) for the year		11 629	7 912	25 181	17 920	20 979	20 979	19 433	19 067	20 489

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		34 734	47 337	54 613	66 427	69 275	69 275	-	-	-
Executive & Council		1 744	2 197	2 553	4 545	4 545	4 545			
Budget & Treasury Office		32 920	44 177	51 002	60 892	63 740	63 740			
Corporate Services		70	963	1 058	990	990	990			
<i>Community and Public Safety</i>		7 901	8 501	8 350	5 205	7 559	7 559	-	-	-
Community & Social Services		1 635	2 000	2 460	2 368	2 776	2 776			
Sport And Recreation		398	4 552	4 998	2 107	3 107	3 107			
Public Safety		849	589	544	730	320	320			
Housing		5 019	1 361	348		1 356	1 356			
Health										
<i>Economic and Environmental Services</i>		28 210	28 114	33 105	30 525	43 604	43 604	-	-	-
Planning and Development		27 752	27 599	32 550	29 957	38 917	38 917			
Road Transport		458	515	556	569	4 687	4 687			
Environmental Protection										
<i>Trading Services</i>		362	1 209	728	3 548	3 279	3 279	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		362	1 209	728	3 548	3 279	3 279			
<i>Other</i>	4									
Total Revenue - Standard	2	71 207	85 160	96 796	105 705	123 717	123 717	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		21 970	21 863	24 676	30 610	31 708	31 708	-	-	-
Executive & Council		6 414	7 537	8 611	10 340	10 677	10 677			
Budget & Treasury Office		10 887	8 731	10 024	12 827	13 588	13 588			
Corporate Services		4 670	5 594	6 041	7 443	7 443	7 443			
<i>Community and Public Safety</i>		21 755	19 716	21 040	25 116	26 579	26 579	-	-	-
Community & Social Services		9 275	9 264	10 675	13 144	13 387	13 387			
Sport And Recreation		3 381	4 564	5 177	5 224	5 361	5 361			
Public Safety		4 080	4 528	4 839	6 748	6 475	6 475			
Housing		5 019	1 361	348		1 356	1 356			
Health										
<i>Economic and Environmental Services</i>		11 141	17 478	21 614	30 322	35 338	35 338	-	-	-
Planning and Development		5 149	8 447	10 873	19 903	24 000	24 000			
Road Transport		5 991	9 031	10 741	10 419	11 338	11 338			
Environmental Protection										
<i>Trading Services</i>		2 214	3 093	2 402	3 548	3 279	3 279	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		2 214	3 093	2 402	3 548	3 279	3 279			
<i>Other</i>	4									
Total Expenditure - Standard	3	57 080	62 149	69 733	89 597	96 904	96 904	-	-	-
Surplus/(Deficit) for the year		14 127	23 011	27 064	16 108	26 813	26 813	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		504 107	562 933	623 073	420 518	420 518	420 518	-	-	-
Executive & Council					2 499	2 499	2 499			
Budget & Treasury Office		504 107	562 933	623 073	418 019	418 019	418 019			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 579	2 579	2 579	-	-	-
Planning and Development					250	250	250			
Road Transport					2 329	2 329	2 329			
Environmental Protection										
<i>Trading Services</i>		118 041	152 167	132 264	342 036	402 978	402 978	-	-	-
Electricity										
Water		94 293	144 563	121 712	334 052	394 994	394 994			
Waste Water Management		23 748	7 604	10 552	7 983	7 983	7 983			
Waste Management										
<i>Other</i>	4		9	1 258						
Total Revenue - Standard	2	622 148	715 109	756 595	765 133	826 075	826 075	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		385 286	251 642	343 543	331 540	141 768	141 768	-	-	-
Executive & Council		160 877	167 120	188 298	224 095	36 464	36 464			
Budget & Treasury Office		224 409	84 522	155 245	54 979	42 346	42 346			
Corporate Services					52 466	62 958	62 958			
<i>Community and Public Safety</i>		-	-	-	66 136	59 846	59 846	-	-	-
Community & Social Services					27 890	23 108	23 108			
Sport And Recreation					5 500	4 050	4 050			
Public Safety					32 746	32 688	32 688			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 124	24 534	24 534	-	-	-
Planning and Development					6 673	9 521	9 521			
Road Transport					10 451	4 329	4 329			
Environmental Protection						10 684	10 684			
<i>Trading Services</i>		217 483	311 762	293 932	157 888	368 351	368 351	-	-	-
Electricity										
Water		217 483	311 762	293 932	153 988	341 320	341 320			
Waste Water Management					3 900	27 031	27 031			
Waste Management										
<i>Other</i>	4				4 231	7 671	7 671			
Total Expenditure - Standard	3	602 770	563 404	637 476	576 918	602 170	602 170	-	-	-
Surplus/(Deficit) for the year		19 378	151 705	119 119	188 214	223 905	223 905	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		402 934	233 504	420 780	250 111	232 689	232 689	-	-	-
Executive & Council		286 063	99 684	282 861	93 149	89 783	89 783			
Budget & Treasury Office		116 871	132 348	137 919	155 408	141 418	141 418			
Corporate Services			1 472		1 555	1 489	1 489			
<i>Community and Public Safety</i>		-	21 080	-	18 918	16 810	16 810	-	-	-
Community & Social Services			5 557		4 710	5 359	5 359			
Sport And Recreation										
Public Safety			14 829		9 917	10 325	10 325			
Housing			694		4 263	1 126	1 126			
Health					28					
<i>Economic and Environmental Services</i>		-	34 340	-	106 104	106 153	106 153	-	-	-
Planning and Development			337		347	359	359			
Road Transport			34 003		104 553	104 576	104 576			
Environmental Protection					1 203	1 217	1 217			
<i>Trading Services</i>		232 536	297 633	269 236	366 591	358 152	358 152	-	-	-
Electricity		216 813	242 468	250 607	319 644	307 050	307 050			
Water										
Waste Water Management										
Waste Management		15 723	55 164	18 629	46 947	51 102	51 102			
<i>Other</i>	4				180	186	186			
Total Revenue - Standard	2	635 470	586 556	690 016	741 904	713 990	713 990	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		551 633	126 186	575 752	156 477	146 011	146 011	-	-	-
Executive & Council		551 633	98 135	575 752	111 308	106 648	106 648			
Budget & Treasury Office			13 585		24 392	22 729	22 729			
Corporate Services			14 466		20 777	16 634	16 634			
<i>Community and Public Safety</i>		-	99 600	-	74 617	74 887	74 887	-	-	-
Community & Social Services			54 294		15 399	14 714	14 714			
Sport And Recreation										
Public Safety			34 010		37 269	38 092	38 092			
Housing			11 296		12 157	11 521	11 521			
Health					9 793	10 559	10 559			
<i>Economic and Environmental Services</i>		-	90 950	-	159 704	146 111	146 111	-	-	-
Planning and Development			13 001		25 053	23 163	23 163			
Road Transport			77 949		96 018	86 421	86 421			
Environmental Protection					38 633	36 528	36 528			
<i>Trading Services</i>		-	255 424	-	295 301	282 045	282 045	-	-	-
Electricity			216 248		254 838	248 168	248 168			
Water										
Waste Water Management										
Waste Management			39 176		40 464	33 877	33 877			
<i>Other</i>	4				6 163	6 529	6 529			
Total Expenditure - Standard	3	551 633	572 160	575 752	692 262	655 583	655 583	-	-	-
Surplus/(Deficit) for the year		83 837	14 396	114 264	49 642	58 407	58 407	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Indaka(KZN233) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		65 464	72 370	80 535	88 570	94 861	94 861	-	-	-
Executive & Council		2 491	3 139		3 823	4 015	4 015			
Budget & Treasury Office		62 710	68 717	80 000	84 624	90 723	90 723			
Corporate Services		263	514	535	123	123	123			
<i>Community and Public Safety</i>		-	-	-	758	752	752	-	-	-
Community & Social Services					758	752	752			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 218	23 749	23 184	31 051	61 102	61 102	-	-	-
Planning and Development										
Road Transport		21 218	23 749	23 184	31 051	61 102	61 102			
Environmental Protection										
<i>Trading Services</i>		138	222	173	180	223	223	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		138	222	173	180	223	223			
<i>Other</i>	4									
Total Revenue - Standard	2	86 820	96 341	103 892	120 559	156 938	156 938	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		26 784	30 882	37 321	47 604	50 659	50 659	-	-	-
Executive & Council		7 553	8 345	10 094	10 124	10 027	10 027			
Budget & Treasury Office		12 583	16 150	19 281	24 427	24 363	24 363			
Corporate Services		6 648	6 387	7 946	13 053	16 268	16 268			
<i>Community and Public Safety</i>		-	-	-	1 667	1 667	1 667	-	-	-
Community & Social Services					1 667	1 667	1 667			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 570	12 220	10 486	9 806	9 497	9 497	-	-	-
Planning and Development		1 329	2 343	2 481	1 211	1 424	1 424			
Road Transport		8 241	9 877	8 005	8 595	8 073	8 073			
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 210	1 210	1 210	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					1 210	1 210	1 210			
<i>Other</i>	4									
Total Expenditure - Standard	3	36 354	43 102	47 807	60 287	63 033	63 033	-	-	-
Surplus/(Deficit) for the year		50 465	53 239	56 085	60 272	93 905	93 905	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umtshezi(KZN234) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		91 470	109 052	121 157	134 730	151 472	151 472	-	-	-
Executive & Council		1 680	2 361	330	3 261	3 361	3 361			
Budget & Treasury Office		89 767	105 975	119 915	131 292	129 321	129 321			
Corporate Services		23	716	912	177	18 790	18 790			
<i>Community and Public Safety</i>		1 443	4 569	8 889	3 534	3 383	3 383	-	-	-
Community & Social Services		1 258	3 040	6 789	2 917	2 876	2 876			
Sport And Recreation		28	1 466	816	172	62	62			
Public Safety		157	62	1 283	445	445	445			
Housing										
Health										
<i>Economic and Environmental Services</i>		27 916	25 164	58 874	25 169	6 555	6 555	-	-	-
Planning and Development		7 623	9 369	39 767						
Road Transport		20 293	15 795	19 106	25 169	6 555	6 555			
Environmental Protection										
<i>Trading Services</i>		163 354	186 776	178 836	218 578	219 889	219 889	-	-	-
Electricity		158 001	179 747	172 208	212 770	212 770	212 770			
Water										
Waste Water Management										
Waste Management		5 353	7 029	6 628	5 808	7 119	7 119			
<i>Other</i>	4									
Total Revenue - Standard	2	284 183	325 560	367 755	382 011	381 300	381 300	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		84 676	78 482	159 248	98 119	125 078	125 078	-	-	-
Executive & Council		16 529	18 799	5 501	21 275	24 003	24 003			
Budget & Treasury Office		62 013	49 914	141 604	62 992	66 992	66 992			
Corporate Services		6 134	9 770	12 143	13 852	34 083	34 083			
<i>Community and Public Safety</i>		35 696	31 558	10 462	45 937	57 726	57 726	-	-	-
Community & Social Services		24 845	17 055	8 362	28 141	6 103	6 103			
Sport And Recreation		4 891	6 196	816	6 980	26 073	26 073			
Public Safety		5 960	8 307	1 283	10 815	10 952	10 952			
Housing										
Health						14 599	14 599			
<i>Economic and Environmental Services</i>		23 481	39 410	49 426	47 926	14 212	14 212	-	-	-
Planning and Development		8 632	12 554	13 088	16 365					
Road Transport		14 849	26 857	36 338	31 561	14 212	14 212			
Environmental Protection										
<i>Trading Services</i>		145 682	177 644	154 470	201 186	203 644	203 644	-	-	-
Electricity		141 932	168 602	143 811	194 680	192 988	192 988			
Water										
Waste Water Management		3 750								
Waste Management			9 043	10 658	6 507	10 657	10 657			
<i>Other</i>	4	234	281	331	410	410	410			
Total Expenditure - Standard	3	289 769	327 375	373 937	393 579	401 071	401 071	-	-	-
Surplus/(Deficit) for the year		(5 586)	(1 815)	(6 182)	(11 568)	(19 771)	(19 771)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		92 675	150 557	170 773	135 627	142 174	142 174	-	-	-
Executive & Council		69 687	125 330	143 520	98 536	98 890	98 890			
Budget & Treasury Office		22 965	25 227	27 254	37 048	37 316	37 316			
Corporate Services		22			42	5 967	5 967			
<i>Community and Public Safety</i>		2 117	-	-	1 945	2 189	2 189	-	-	-
Community & Social Services		2 117			1 945	1 173	1 173			
Sport And Recreation										
Public Safety						1 016	1 016			
Housing										
Health										
<i>Economic and Environmental Services</i>		29 331	-	-	39 537	68 537	68 537	-	-	-
Planning and Development		29 331			39 537	68 537	68 537			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		355	354	401	387	1 905	1 905	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		355	354	401	387	1 905	1 905			
<i>Other</i>	4				137	137	137			
Total Revenue - Standard	2	124 477	150 912	171 174	177 633	214 942	214 942	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		71 589	102 255	140 642	73 148	85 408	85 408	-	-	-
Executive & Council		44 707	102 255	140 642	26 362	34 733	34 733			
Budget & Treasury Office		417			25 261	25 123	25 123			
Corporate Services		26 465			21 525	25 552	25 552			
<i>Community and Public Safety</i>		-	-	-	19 138	22 319	22 319	-	-	-
Community & Social Services					19 138	18 285	18 285			
Sport And Recreation										
Public Safety						4 034	4 034			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 996	-	-	35 184	65 911	65 911	-	-	-
Planning and Development		1 996			35 184	65 911	65 911			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				5 898	1 894	1 894			
Total Expenditure - Standard	3	73 585	102 255	140 642	133 369	175 533	175 533	-	-	-
Surplus/(Deficit) for the year		50 893	48 657	30 532	44 264	39 409	39 409	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Imbabazane(KZN236) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		59 419	49 086	90 181	62 566	61 204	61 204	-	-	-
Executive & Council		10 500	8 874		14 185	14 185	14 185			
Budget & Treasury Office		32 219	27 402	90 181	35 564	34 203	34 203			
Corporate Services		16 700	12 810		12 817	12 817	12 817			
<i>Community and Public Safety</i>		17 063	37 422	64	30 262	30 224	30 224	-	-	-
Community & Social Services		17 063	37 422	64	30 262	30 224	30 224			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		23 904	23 490	22 787	54 597	41 311	41 311	-	-	-
Planning and Development		14 510	13 957		46 032	32 746	32 746			
Road Transport		9 394	9 533	22 787	8 565	8 565	8 565			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	100 386	109 998	113 032	147 425	132 740	132 740	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		36 313	47 455	112 717	58 176	58 359	58 359	-	-	-
Executive & Council		10 953	12 420	6 818	14 913	16 216	16 216			
Budget & Treasury Office		13 944	26 007	105 899	27 294	27 395	27 395			
Corporate Services		11 416	9 028		15 968	14 749	14 749			
<i>Community and Public Safety</i>		17 056	25 789	-	37 805	37 697	37 697	-	-	-
Community & Social Services		17 056	25 789		37 805	37 697	37 697			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 011	11 249	-	32 029	15 058	15 058	-	-	-
Planning and Development		11 011	11 249		32 029	15 058	15 058			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	64 380	84 493	112 717	128 010	111 115	111 115	-	-	-
Surplus/(Deficit) for the year		36 006	25 506	315	19 415	21 625	21 625	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		346 709	269 863	306 316	320 930	560 127	560 127	-	-	-
Executive & Council		343 616	37 743	41 140	48 867	48 867	48 867			
Budget & Treasury Office		3 092	232 120	265 176	272 063	511 260	511 260			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	8 017	250	250	250	-	-	-
Planning and Development				8 017	250	250	250			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		342 554	528 180	457 665	435 172	194 232	194 232	-	-	-
Electricity										
Water		326 355	513 981	441 044	417 115	176 175	176 175			
Waste Water Management		13 047	14 199	16 622	18 057	18 057	18 057			
Waste Management		3 153								
<i>Other</i>	4	1 007								
Total Revenue - Standard	2	690 271	798 043	771 999	756 352	754 609	754 609	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		95 290	113 657	224 958	232 867	248 298	248 298	-	-	-
Executive & Council		19 997	64 054	21 833	50 911	66 335	66 335			
Budget & Treasury Office		45 187	23 341	169 880	123 532	117 417	117 417			
Corporate Services		30 106	26 262	33 246	58 423	64 547	64 547			
<i>Community and Public Safety</i>		5 343	11 271	15 625	42 359	27 020	27 020	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		5 343	11 271	15 625	42 359	27 020	27 020			
<i>Economic and Environmental Services</i>		3 623	8 760	18 916	27 348	27 684	27 684	-	-	-
Planning and Development		3 623	8 760	18 916	27 348	27 684	27 684			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		537 641	317 076	301 998	277 978	267 907	267 907	-	-	-
Electricity										
Water		537 641	314 860	299 876	274 732	264 660	264 660			
Waste Water Management			2 216	2 122	3 246	3 246	3 246			
Waste Management										
<i>Other</i>	4	9 812								
Total Expenditure - Standard	3	651 709	450 763	561 498	580 552	570 910	570 910	-	-	-
Surplus/(Deficit) for the year		38 562	347 279	210 501	175 800	183 699	183 699	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		93 639	85 050	100 102	108 368	114 026	114 026	105 572	112 231	120 206
Executive & Council		30 595	25 735	34 684	43 838	36 729	36 729	30 800	32 968	35 707
Budget & Treasury Office		63 017	59 298	65 401	64 515	77 277	77 277	74 751	79 241	84 478
Corporate Services		27	17	17	15	20	20	21	21	21
<i>Community and Public Safety</i>		2 828	6 010	7 744	14 785	15 280	15 280	5 455	5 660	5 870
Community & Social Services		2 117	4 542	4 524	13 998	14 323	14 323	4 632	4 824	5 023
Sport And Recreation										
Public Safety		293	1 038	2 787	335	490	490	506	518	530
Housing		418	431	434	452	468	468	317	317	317
Health										
<i>Economic and Environmental Services</i>		16 908	18 228	19 115	19 186	22 171	22 171	18 943	18 816	19 497
Planning and Development						3 000	3 000			
Road Transport		16 908	18 228	19 115	19 186	19 171	19 171	18 943	18 816	19 497
Environmental Protection										
<i>Trading Services</i>		108 694	113 922	120 468	142 824	147 618	147 618	148 392	157 052	172 491
Electricity		92 116	95 561	101 022	120 666	124 160	124 160	125 123	134 237	148 079
Water										
Waste Water Management										
Waste Management		16 578	18 361	19 446	22 158	23 458	23 458	23 268	22 815	24 412
<i>Other</i>	4	5	3	7	3	27	27	27	27	27
Total Revenue - Standard	2	222 074	223 214	247 436	285 165	299 122	299 122	278 389	293 786	318 092
Expenditure - Standard										
<i>Governance and Administration</i>		50 272	52 845	54 818	73 513	75 314	75 314	69 271	72 400	74 959
Executive & Council		17 685	13 947	16 785	23 348	16 054	16 054	14 422	15 315	15 318
Budget & Treasury Office		25 609	33 313	31 245	32 595	42 952	42 952	38 263	40 213	41 851
Corporate Services		6 978	5 585	6 788	17 570	16 308	16 308	16 587	16 873	17 790
<i>Community and Public Safety</i>		30 540	36 711	37 390	38 564	43 585	43 585	43 871	46 488	48 417
Community & Social Services		21 165	25 504	25 008	26 125	30 440	30 440	30 158	31 879	32 905
Sport And Recreation										
Public Safety		9 091	10 939	12 115	12 430	13 074	13 074	13 652	14 548	15 451
Housing		285	268	268	10	71	71	61	61	61
Health										
<i>Economic and Environmental Services</i>		17 108	19 935	19 925	38 613	21 451	21 451	29 410	26 383	27 828
Planning and Development					2 364	1 564	1 564	5 782	2 731	2 854
Road Transport		17 108	19 935	19 925	36 248	19 887	19 887	23 628	23 652	24 974
Environmental Protection										
<i>Trading Services</i>		106 739	115 950	92 220	107 496	118 889	118 889	112 848	122 483	132 912
Electricity		90 725	96 000	66 866	96 825	101 605	101 605	96 332	104 860	114 426
Water										
Waste Water Management		678	839	1 145	1 048	1 366	1 366	1 202	1 269	1 339
Waste Management		15 335	19 111	24 209	9 623	15 918	15 918	15 313	16 354	17 147
<i>Other</i>	4	171	264	299	26	315	315	335	362	391
Total Expenditure - Standard	3	204 830	225 705	204 653	258 211	259 554	259 554	255 735	268 115	284 507
Surplus/(Deficit) for the year		17 244	(2 492)	42 784	26 954	39 568	39 568	22 654	25 671	33 585

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nguthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		135 347	145 733	161 350	170 006	202 743	202 743	-	-	-
Executive & Council			132 101		31 176	31 176	31 176			
Budget & Treasury Office		135 347	13 632	161 350	135 447	171 567	171 567			
Corporate Services					3 383					
<i>Community and Public Safety</i>		-	-	-	1 738	3 116	3 116	-	-	-
Community & Social Services					1 488	1 369	1 369			
Sport And Recreation										
Public Safety					250	1 747	1 747			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	145	145	-	-	-
Planning and Development						145	145			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		12 373	15 328	12 230	46 840	31 120	31 120	-	-	-
Electricity		8 579	9 891	9 798	45 493	28 859	28 859			
Water										
Waste Water Management										
Waste Management		3 794	5 437	2 432	1 347	2 261	2 261			
<i>Other</i>	4									
Total Revenue - Standard	2	147 720	161 061	173 580	218 584	237 124	237 124	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		91 746	100 963	135 370	84 309	48 940	48 940	-	-	-
Executive & Council			100 963		24 406	23 992	23 992			
Budget & Treasury Office		91 746		135 370	47 143					
Corporate Services					12 759	24 947	24 947			
<i>Community and Public Safety</i>		-	-	-	9 325	18 892	18 892	-	-	-
Community & Social Services					4 898	16 335	16 335			
Sport And Recreation										
Public Safety					4 426	2 557	2 557			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 771	31 876	31 876	-	-	-
Planning and Development					3 654	14 448	14 448			
Road Transport					3 117	17 428	17 428			
Environmental Protection										
<i>Trading Services</i>		-	-	-	26 836	33 120	33 120	-	-	-
Electricity					21 566	25 382	25 382			
Water										
Waste Water Management					1 329	1 414	1 414			
Waste Management					3 941	6 325	6 325			
<i>Other</i>	4									
Total Expenditure - Standard	3	91 746	100 963	135 370	127 240	132 828	132 828	-	-	-
Surplus/(Deficit) for the year		55 975	60 098	38 210	91 343	104 297	104 297	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		109 545	135 630	166 176	214 889	214 889	214 889	-	-	-
Executive & Council			5 303	156 430	3 272	3 272	3 272			
Budget & Treasury Office		109 545	129 921	9 745	211 352	211 352	211 352			
Corporate Services			406		265	265	265			
<i>Community and Public Safety</i>		-	95	-	125	125	125	-	-	-
Community & Social Services			95		125	125	125			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	58	-	53	53	53	-	-	-
Planning and Development										
Road Transport			58		53	53	53			
Environmental Protection										
<i>Trading Services</i>		21	47	78	46	46	46	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		21	47	78	46	46	46			
<i>Other</i>	4									
Total Revenue - Standard	2	109 566	135 830	166 253	215 112	215 112	215 112	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		32 688	69 009	147 412	82 713	82 713	82 713	-	-	-
Executive & Council		15 643	50 869	147 412	10 284	10 284	10 284			
Budget & Treasury Office		4 802	5 231		46 227	46 227	46 227			
Corporate Services		12 243	12 909		26 202	26 202	26 202			
<i>Community and Public Safety</i>		18 608	2 001	-	92 478	92 478	92 478	-	-	-
Community & Social Services		16 706			92 478	92 478	92 478			
Sport And Recreation										
Public Safety		1 697	1 608							
Housing										
Health		205	393							
<i>Economic and Environmental Services</i>		27 212	31 747	-	38 289	38 289	38 289	-	-	-
Planning and Development		3 962	5 152		35 492	35 492	35 492			
Road Transport		23 251	26 595		2 797	2 797	2 797			
Environmental Protection										
<i>Trading Services</i>		779	1 010	-	2 622	2 622	2 622	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		779	1 010		2 622	2 622	2 622			
<i>Other</i>	4	638	604							
Total Expenditure - Standard	3	79 925	104 371	147 412	216 102	216 102	216 102	-	-	-
Surplus/(Deficit) for the year		29 640	31 459	18 842	(990)	(990)	(990)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		103 023	85 925	84 775	124 189	141 904	141 904	126 111	140 000	149 801
Executive & Council			1		85 273	85 271	85 271	94 786	105 514	113 165
Budget & Treasury Office		103 023	82 583	83 618	38 454	56 427	56 427	31 167	34 319	36 460
Corporate Services			3 341	1 157	462	206	206	158	167	177
<i>Community and Public Safety</i>		-	2 235	1 407	6 308	5 192	5 192	5 323	5 612	5 932
Community & Social Services			1 224	1 198	6 308	1 391	1 391	1 421	1 484	1 564
Sport And Recreation			30							
Public Safety			955	209		3 801	3 801	3 902	4 128	4 368
Housing			26							
Health										
<i>Economic and Environmental Services</i>		-	28 595	56 800	41 680	39 220	39 220	6 766	4 649	4 919
Planning and Development			1 216	1 264	12 970	12 696	12 696	4 394	4 649	4 919
Road Transport			27 379	55 536	28 710	26 524	26 524	2 372		
Environmental Protection										
<i>Trading Services</i>		54 214	62 468	84 047	102 236	152 878	152 878	111 953	118 269	114 437
Electricity		48 680	56 483	77 338	95 588	146 231	146 231	104 368	110 236	105 963
Water										
Waste Water Management			8							
Waste Management		5 534	5 977	6 709	6 648	6 648	6 648	7 585	8 033	8 473
<i>Other</i>	4			2 464						
Total Revenue - Standard	2	157 237	179 224	229 494	274 413	339 194	339 194	250 152	268 530	275 089
Expenditure - Standard										
<i>Governance and Administration</i>		145 442	53 807	44 060	64 411	66 138	66 138	56 333	62 421	66 202
Executive & Council			21 302	15 948	29 581	27 236	27 236	19 339	20 232	21 738
Budget & Treasury Office		145 442	9 215	13 151	14 340	21 267	21 267	18 617	19 875	21 259
Corporate Services			23 290	14 960	20 490	17 635	17 635	18 377	22 315	23 205
<i>Community and Public Safety</i>		-	20 426	19 762	47 175	35 829	35 829	45 084	39 698	51 362
Community & Social Services			3 021	7 431	47 175	22 438	22 438	17 210	18 353	19 490
Sport And Recreation			6 609	3 021						
Public Safety			10 501	9 220		13 391	13 391	27 873	21 344	31 873
Housing			207	89						
Health			88							
<i>Economic and Environmental Services</i>		-	24 514	31 074	45 897	31 360	31 360	45 193	46 511	49 906
Planning and Development			4 448	4 430	6 620	10 369	10 369	10 668	10 074	10 676
Road Transport			20 066	26 644	39 277	20 991	20 991	34 524	36 437	39 230
Environmental Protection										
<i>Trading Services</i>		-	56 422	142 245	50 290	204 478	204 478	84 192	90 508	97 170
Electricity			45 978	126 770	50 290	183 929	183 929	63 970	68 870	74 119
Water										
Waste Water Management			10 445							
Waste Management				15 474		20 549	20 549	20 221	21 638	23 051
<i>Other</i>	4									
Total Expenditure - Standard	3	145 442	155 168	237 141	207 773	337 805	337 805	230 801	239 138	264 640
Surplus/(Deficit) for the year		11 795	24 056	(7 647)	66 640	1 389	1 389	19 351	29 392	10 449

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		103 109	120 345	117 526	60 432	88 825	88 825	-	-	-
Executive & Council		69 175	75 861	80 718	27 550	47 881	47 881			
Budget & Treasury Office		33 413	44 298	36 315	32 536	34 367	34 367			
Corporate Services		521	186	493	346	6 578	6 578			
<i>Community and Public Safety</i>		10 245	-	11	250	396	396	-	-	-
Community & Social Services		10 245		11	250	396	396			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 350	1	5	1 190	1 206	1 206	-	-	-
Planning and Development		2 350	1	5	1 190	1 206	1 206			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		480 278	500 307	459 002	673 666	714 964	714 964	-	-	-
Electricity										
Water		152 925	429 026	447 121	658 540	683 517	683 517			
Waste Water Management		327 353	71 281	11 881	15 127	31 447	31 447			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	595 982	620 652	576 544	735 538	805 392	805 392	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		226 365	130 275	79 224	89 819	80 780	80 780	-	-	-
Executive & Council		9 009	17 047	16 127	21 967	21 888	21 888			
Budget & Treasury Office		101 078	83 161	28 645	34 087	29 418	29 418			
Corporate Services		116 278	30 067	34 452	33 764	29 474	29 474			
<i>Community and Public Safety</i>		17 064	21 520	27 252	23 708	22 456	22 456	-	-	-
Community & Social Services		17 064	21 520	27 252	23 708	22 456	22 456			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 586	8 572	10 641	17 699	16 615	16 615	-	-	-
Planning and Development		4 586	8 572	10 641	17 699	16 615	16 615			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		143 055	384 553	347 523	273 800	320 901	320 901	-	-	-
Electricity										
Water		143 055	202 082	330 551	257 072	286 560	286 560			
Waste Water Management			182 471	16 972	16 728	34 341	34 341			
Waste Management										
<i>Other</i>	4	5 816								
Total Expenditure - Standard	3	396 886	544 920	464 639	405 027	440 752	440 752	-	-	-
Surplus/(Deficit) for the year		199 096	75 732	111 905	330 511	364 639	364 639	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		427 180	409 966	537 833	343 779	341 691	341 691	360 756	387 470	412 060
Executive & Council		55 616	73 968	300 799	16 499	10 861	10 861	13 210	12 462	13 475
Budget & Treasury Office		264 762	246 584	235 098	272 997	272 630	272 630	291 002	319 917	342 204
Corporate Services		106 802	89 414	1 936	54 284	58 200	58 200	56 544	55 091	56 381
<i>Community and Public Safety</i>		18 385	18 134	16 848	18 887	18 648	18 648	25 616	25 563	26 934
Community & Social Services		4 717	3 947	5 345	9 554	5 123	5 123	7 058	9 755	10 020
Sport And Recreation		554	515	1 803	644	1 226	1 226	417	459	504
Public Safety		7 075	8 701	6 103	2 718	5 052	5 052	7 557	6 113	6 724
Housing		5 174	4 972	3 590	5 968	7 222	7 222	10 557	9 207	9 652
Health		865		6	2	25	25	28	30	33
<i>Economic and Environmental Services</i>		46 218	67 732	117 562	2 405	4 948	4 948	5 001	2 011	2 212
Planning and Development		6 323	8 485	7 320	591	605	605	666	732	805
Road Transport		39 896	59 247	110 173	1 814	4 343	4 343	4 336	1 279	1 407
Environmental Protection				69						
<i>Trading Services</i>		896 856	996 064	849 479	1 215 741	1 227 267	1 227 267	1 318 136	1 408 304	1 530 731
Electricity		468 997	524 355	577 441	702 824	702 817	702 817	782 046	848 644	937 173
Water		202 253	236 675	146 636	226 202	237 695	237 695	247 149	257 017	272 140
Waste Water Management		132 578	138 336	72 401	178 125	178 879	178 879	186 113	193 348	203 044
Waste Management		93 029	95 697	53 001	108 590	107 875	107 875	102 828	109 296	118 374
<i>Other</i>	4	103	109	134	149	149	149	164	181	199
Total Revenue - Standard	2	1 388 742	1 492 005	1 521 856	1 580 961	1 592 703	1 592 703	1 709 674	1 823 529	1 972 136
Expenditure - Standard										
<i>Governance and Administration</i>		468 829	292 644	318 295	328 689	680 967	680 967	795 749	798 363	823 061
Executive & Council		366 775	117 769	156 379	128 121	122 809	122 809	82 273	79 500	71 875
Budget & Treasury Office		52 758	98 987	103 700	121 190	171 746	171 746	328 782	342 363	354 811
Corporate Services		49 296	75 887	58 216	79 378	386 412	386 412	384 695	376 500	396 376
<i>Community and Public Safety</i>		142 180	150 262	178 390	247 316	206 209	206 209	210 473	249 440	264 291
Community & Social Services		36 747	43 569	51 511	92 832	67 308	67 308	55 598	78 096	82 732
Sport And Recreation		42 095	40 143	50 678	56 632	47 047	47 047	48 917	52 366	55 414
Public Safety		42 017	49 148	50 652	67 491	65 173	65 173	72 886	79 658	84 550
Housing		19 150	14 812	21 851	25 342	21 816	21 816	26 518	32 353	34 198
Health		2 171	2 591	3 699	5 020	4 865	4 865	6 555	6 967	7 398
<i>Economic and Environmental Services</i>		306 829	299 206	259 204	328 589	123 484	123 484	79 960	88 955	94 482
Planning and Development		25 444	31 459	30 070	38 101	31 962	31 962	36 974	43 030	45 660
Road Transport		281 349	267 655	228 980	290 318	91 400	91 400	42 843	45 776	48 667
Environmental Protection		36	93	154	170	122	122	143	149	155
<i>Trading Services</i>		647 373	679 187	769 046	928 102	882 725	882 725	868 722	909 889	987 026
Electricity		426 159	501 550	464 629	557 166	57 192	57 192	604 924	642 869	689 031
Water		126 879	75 068	252 926	224 628	693 601	693 601	173 407	178 916	154 047
Waste Water Management		21 107	22 918	2 154	46 771	44 651	44 651	21 538	23 426	24 863
Waste Management		73 229	79 650	49 336	99 537	87 281	87 281	68 853	64 678	119 085
<i>Other</i>	4	405	208	16	1 991	1 141	1 141	828	864	899
Total Expenditure - Standard	3	1 565 617	1 421 506	1 524 951	1 834 688	1 894 525	1 894 525	1 955 731	2 047 511	2 169 759
Surplus/(Deficit) for the year		(176 875)	70 499	(3 095)	(253 726)	(301 822)	(301 822)	(246 057)	(223 981)	(197 623)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 585	52 048	60 224	66 944	66 944	66 944	-	-	-
Executive & Council		13 989	15 625	17 467	21 017	21 017	21 017			
Budget & Treasury Office		23 595	36 421	42 755	45 925	45 925	45 925			
Corporate Services		1	1	1	2	2	2			
<i>Community and Public Safety</i>		1 783	2 029	1 741	2 589	2 589	2 589	-	-	-
Community & Social Services		450	572	580	933	933	933			
Sport And Recreation										
Public Safety		1 334	1 457	1 161	1 657	1 657	1 657			
Housing										
Health										
<i>Economic and Environmental Services</i>		62	57	84	352	352	352	-	-	-
Planning and Development										
Road Transport		62	57	84	352	352	352			
Environmental Protection										
<i>Trading Services</i>		11 730	12 948	13 340	15 401	15 401	15 401	-	-	-
Electricity		10 463	11 664	11 995	13 890	13 890	13 890			
Water										
Waste Water Management										
Waste Management		1 266	1 284	1 346	1 511	1 511	1 511			
<i>Other</i>	4	1 043	754	837	2 667	2 667	2 667			
Total Revenue - Standard	2	52 203	67 836	76 226	87 953	87 953	87 953	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		24 332	32 041	32 726	32 769	32 769	32 769	-	-	-
Executive & Council		5 465	9 575	10 249	9 059	9 059	9 059			
Budget & Treasury Office		15 375	20 059	17 781	18 281	18 281	18 281			
Corporate Services		3 491	2 407	4 695	5 429	5 429	5 429			
<i>Community and Public Safety</i>		5 291	5 880	6 394	9 225	9 225	9 225	-	-	-
Community & Social Services		3 640	3 908	4 561	6 583	6 583	6 583			
Sport And Recreation										
Public Safety		1 651	1 972	1 833	2 642	2 642	2 642			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 493	2 409	2 379	9 615	9 615	9 615	-	-	-
Planning and Development				91	2 480	2 480	2 480			
Road Transport		1 493	2 409	2 288	7 135	7 135	7 135			
Environmental Protection										
<i>Trading Services</i>		10 431	10 363	11 545	15 128	15 128	15 128	-	-	-
Electricity		10 189	10 103	11 339	14 242	14 242	14 242			
Water										
Waste Water Management										
Waste Management		242	260	206	886	886	886			
<i>Other</i>	4	2 135	1 599	1 520	1 929	1 929	1 929			
Total Expenditure - Standard	3	43 682	52 291	54 563	68 666	68 666	68 666	-	-	-
Surplus/(Deficit) for the year		8 520	15 545	21 663	19 287	19 287	19 287	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		81 133	117 761	116 968	136 900	129 565	129 565	-	-	-
Executive & Council					8 823	3 823	3 823			
Budget & Treasury Office		58 510	68 061	77 440	96 445	99 342	99 342			
Corporate Services		22 623	49 700	39 528	31 632	26 399	26 399			
<i>Community and Public Safety</i>		1 902	2 818	5 379	3 376	3 529	3 529	-	-	-
Community & Social Services		409	906	3 474	1 762	2 031	2 031			
Sport And Recreation										
Public Safety		1 493	1 912	1 906	1 614	1 499	1 499			
Housing										
Health										
<i>Economic and Environmental Services</i>		800	884	939	930	-	-	-	-	-
Planning and Development		800	884	939	930					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		826	852	928	981	981	981	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		826	852	928	981	981	981			
<i>Other</i>	4									
Total Revenue - Standard	2	84 662	122 315	124 215	142 187	134 075	134 075	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		62 272	82 755	78 336	64 772	57 204	57 204	-	-	-
Executive & Council		15 320	28 769	24 101	21 845	8 715	8 715			
Budget & Treasury Office		34 702	33 596	34 606	19 998	14 967	14 967			
Corporate Services		12 251	20 391	19 628	22 929	33 522	33 522			
<i>Community and Public Safety</i>		12 064	22 215	21 125	15 926	25 402	25 402	-	-	-
Community & Social Services		7 421	11 122	10 409	13 017	20 842	20 842			
Sport And Recreation										
Public Safety		4 643	11 093	10 716	2 909	4 560	4 560			
Housing										
Health										
<i>Economic and Environmental Services</i>		5 877	10 333	8 992	5 256	3 908	3 908	-	-	-
Planning and Development		5 877	10 333	8 992	5 256	3 908	3 908			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	80 213	115 303	108 453	85 954	86 514	86 514	-	-	-
Surplus/(Deficit) for the year		4 449	7 012	15 762	56 233	47 561	47 561	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		180 109	66 265	75 248	86 191	78 094	78 094	83 399	90 355	96 668
Executive & Council		180 109	11 790	13 901	22 053	13 546	13 546	14 021	15 127	16 257
Budget & Treasury Office			54 103	60 505	63 605	63 644	63 644	69 295	75 139	80 316
Corporate Services			372	843	534	904	904	84	90	95
<i>Community and Public Safety</i>		-	6 516	10	6 167	6 317	6 317	6 632	7 139	7 657
Community & Social Services			5 636	10	50	200	200	200	200	200
Sport And Recreation										
Public Safety			880							
Housing										
Health					6 117	6 117	6 117	6 432	6 939	7 457
<i>Economic and Environmental Services</i>		-	-	6 624	2 437	3 509	3 509	1 897	500	500
Planning and Development				948	430	250	250	400	500	500
Road Transport					2 007	3 259	3 259	1 497		
Environmental Protection				5 676						
<i>Trading Services</i>		-	133 667	127 587	68 552	74 277	74 277	69 854	75 220	80 373
Electricity										
Water			133 667	127 587	65 170	74 277	74 277	69 854	75 220	80 373
Waste Water Management					3 382					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	180 109	206 449	209 470	163 348	162 198	162 198	161 781	173 214	185 197
Expenditure - Standard										
<i>Governance and Administration</i>		189 831	57 531	77 440	57 624	55 297	55 297	51 991	56 146	57 893
Executive & Council		189 831	29 275	42 607	17 149	13 968	13 968	14 458	15 499	16 414
Budget & Treasury Office			12 131	13 881	14 669	16 276	16 276	15 157	16 660	16 077
Corporate Services			16 125	20 951	25 807	25 053	25 053	22 376	23 987	25 402
<i>Community and Public Safety</i>		-	20 341	20 733	18 380	15 297	15 297	14 771	15 835	16 769
Community & Social Services			15 257	15 678	9 523	7 606	7 606	6 460	6 926	7 334
Sport And Recreation										
Public Safety			5 084	5 055	5 548	4 759	4 759	4 860	5 210	5 517
Housing										
Health					3 309	2 932	2 932	3 451	3 700	3 918
<i>Economic and Environmental Services</i>		-	18 671	28 944	30 536	24 782	24 782	22 482	25 276	27 925
Planning and Development			18 671	15 758	19 136	12 944	12 944	11 274	12 664	14 558
Road Transport				10 162	11 401	11 838	11 838	11 209	12 612	13 367
Environmental Protection				3 023						
<i>Trading Services</i>		-	153 149	74 803	55 112	85 609	85 609	82 925	89 553	96 458
Electricity										
Water			153 149	72 909	55 112	85 609	85 609	82 925	89 553	96 458
Waste Water Management				1 893						
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	189 831	249 693	201 920	161 652	180 985	180 985	172 169	186 809	199 045
Surplus/(Deficit) for the year		(9 722)	(43 244)	7 550	1 696	(18 787)	(18 787)	(10 388)	(13 595)	(13 848)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		25 946	32 482	60 092	41 842	41 842	41 842	57 699	50 370	53 028
Executive & Council		5 168	10 499	799	9 725	9 725	9 725	19 035	9 576	10 048
Budget & Treasury Office		16 913	17 654	59 265	26 074	26 074	26 074	32 310	34 047	35 881
Corporate Services		3 865	4 328	28	6 044	6 044	6 044	6 354	6 747	7 098
<i>Community and Public Safety</i>		11 696	8 581	5 718	15 577	15 577	15 577	15 811	16 715	17 542
Community & Social Services		10 170	3 998	936	9 718	9 718	9 718	9 888	10 462	10 982
Sport And Recreation					150	150	150			
Public Safety		1 526	4 583	4 781	5 708	5 708	5 708	5 924	6 253	6 560
Housing										
Health										
<i>Economic and Environmental Services</i>		24 126	31 441	22 998	40 486	40 486	40 486	40 295	41 770	43 753
Planning and Development		14 878	2 350		5 808	5 808	5 808	5 880	6 233	6 541
Road Transport		9 249	29 091	22 998	34 678	34 678	34 678	34 415	35 537	37 212
Environmental Protection										
<i>Trading Services</i>		35 139	21 317	37 790	47 023	47 023	47 023	49 353	54 692	50 343
Electricity		29 397	17 347	32 577	41 442	41 442	41 442	43 515	48 556	43 906
Water										
Waste Water Management										
Waste Management		5 743	3 970	5 212	5 580	5 580	5 580	5 838	6 136	6 437
<i>Other</i>	4	1 000								
Total Revenue - Standard	2	97 907	93 822	126 597	144 928	144 928	144 928	163 158	163 547	164 666
Expenditure - Standard										
<i>Governance and Administration</i>		34 670	54 005	43 622	54 726	54 726	54 726	67 250	64 699	66 677
Executive & Council		15 980	20 438	7 625	17 035	17 035	17 035	19 694	19 857	20 663
Budget & Treasury Office		10 514	23 384	26 421	18 195	18 195	18 195	20 328	19 082	19 777
Corporate Services		8 176	10 183	9 575	19 496	19 496	19 496	27 229	25 760	26 238
<i>Community and Public Safety</i>		10 898	11 052	7 070	7 686	7 686	7 686	16 036	16 044	17 341
Community & Social Services		7 472	7 337	2 845	7 211	7 211	7 211	14 761	14 568	15 805
Sport And Recreation					150	150	150			
Public Safety		3 425	3 715	4 225	325	325	325	1 275	1 477	1 536
Housing										
Health										
<i>Economic and Environmental Services</i>		26 195	17 820	36 224	26 353	26 353	26 353	41 872	42 840	45 274
Planning and Development		13 822	5 626	1 973	7 159	7 159	7 159	9 780	9 600	10 268
Road Transport		12 373	12 194	34 251	19 193	19 193	19 193	32 091	33 239	35 006
Environmental Protection										
<i>Trading Services</i>		9 950	15 605	13 346	18 212	18 212	18 212	38 000	41 000	36 355
Electricity		9 950	15 605	13 346	18 012	18 012	18 012	38 000	41 000	36 355
Water										
Waste Water Management										
Waste Management					200	200	200			
<i>Other</i>	4	600			600	600	600			
Total Expenditure - Standard	3	82 313	98 481	100 261	107 577	107 577	107 577	163 158	164 583	165 648
Surplus/(Deficit) for the year		15 595	(4 660)	26 335	37 351	37 351	37 351	-	(1 036)	(982)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		60 589	67 831	53 048	87 192	87 192	87 192	-	-	-
Executive & Council		9 777	15 430	15 943	20 768	20 768	20 768			
Budget & Treasury Office		39 730	39 323	23 686	51 482	51 482	51 482			
Corporate Services		11 082	13 077	13 418	14 941	14 941	14 941			
<i>Community and Public Safety</i>		12 893	16 807	3 365	20 933	20 933	20 933	-	-	-
Community & Social Services		4 545	4 725	3 365	9 071	9 071	9 071			
Sport And Recreation		1 503	5 780		3 627	3 627	3 627			
Public Safety		6 845	5 872		8 235	8 235	8 235			
Housing			431							
Health										
<i>Economic and Environmental Services</i>		29 981	41 572	15 075	57 401	57 401	57 401	-	-	-
Planning and Development		22 407	34 859	15 075	44 099	44 099	44 099			
Road Transport		7 256	6 713		13 303	13 303	13 303			
Environmental Protection		318								
<i>Trading Services</i>		33 724	43 233	-	56 802	56 802	56 802	-	-	-
Electricity		27 728	36 176		46 172	46 172	46 172			
Water										
Waste Water Management										
Waste Management		5 996	7 057		10 630	10 630	10 630			
<i>Other</i>	4	711	470		2 063	2 063	2 063			
Total Revenue - Standard	2	137 898	169 913	71 487	224 391	224 391	224 391	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		48 708	61 374	47 541	69 255	69 255	69 255	-	-	-
Executive & Council		15 373	18 392	17 520	17 480	17 480	17 480			
Budget & Treasury Office		18 912	26 869	16 432	28 141	28 141	28 141			
Corporate Services		14 423	16 112	13 589	23 634	23 634	23 634			
<i>Community and Public Safety</i>		13 919	17 339	2 043	35 463	35 463	35 463	-	-	-
Community & Social Services		4 405	5 522	2 043	16 720	16 720	16 720			
Sport And Recreation		2 182	3 568		8 232	8 232	8 232			
Public Safety		7 333	8 249		10 510	10 510	10 510			
Housing										
Health										
<i>Economic and Environmental Services</i>		15 588	22 077	10 537	32 768	32 768	32 768	-	-	-
Planning and Development		6 857	10 946	10 537	15 526	15 526	15 526			
Road Transport		8 457	11 131		17 242	17 242	17 242			
Environmental Protection		274								
<i>Trading Services</i>		24 220	35 178	-	46 002	46 002	46 002	-	-	-
Electricity		20 313	24 755		31 376	31 376	31 376			
Water										
Waste Water Management										
Waste Management		3 907	10 423		14 626	14 626	14 626			
<i>Other</i>	4	753	889		2 443	2 443	2 443			
Total Expenditure - Standard	3	103 188	136 857	60 121	185 931	185 931	185 931	-	-	-
Surplus/(Deficit) for the year		34 709	33 056	11 366	38 459	38 459	38 459	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		123 190	184 524	121 074	178 947	178 947	178 947	-	-	-
Executive & Council		6 161	6 909	3	8 998	8 998	8 998			
Budget & Treasury Office		116 332	174 778	120 971	169 646	169 646	169 646			
Corporate Services		697	2 837	100	303	303	303			
<i>Community and Public Safety</i>		7 373	14 979	5 665	9 496	9 496	9 496	-	-	-
Community & Social Services		2 034	3 161	4 270	3 774	3 774	3 774			
Sport And Recreation			35							
Public Safety		5 210	11 783	1 396	5 722	5 722	5 722			
Housing										
Health		129								
<i>Economic and Environmental Services</i>		30 534	54 812	22 196	39 506	39 506	39 506	-	-	-
Planning and Development		995	21 739	80	176	176	176			
Road Transport		29 539	33 073	22 116	39 330	39 330	39 330			
Environmental Protection										
<i>Trading Services</i>		198 523	231 854	178 775	283 730	283 730	283 730	-	-	-
Electricity		130 239	155 231	125 702	190 517	190 517	190 517			
Water		36 107	39 962	25 796	50 290	50 290	50 290			
Waste Water Management		16 411	19 208	15 702	24 685	24 685	24 685			
Waste Management		15 765	17 453	11 575	18 238	18 238	18 238			
<i>Other</i>	4	100	50	50	100	100	100			
Total Revenue - Standard	2	359 719	486 219	327 760	511 779	511 779	511 779	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		89 960	102 826	71 481	100 932	100 932	100 932	-	-	-
Executive & Council		47 293	39 323	41 085	50 624	50 624	50 624			
Budget & Treasury Office		23 944	29 153	16 505	28 935	28 935	28 935			
Corporate Services		18 723	34 350	13 891	21 374	21 374	21 374			
<i>Community and Public Safety</i>		31 461	32 466	29 803	51 354	51 354	51 354	-	-	-
Community & Social Services		15 975	17 053	14 089	21 970	21 970	21 970			
Sport And Recreation										
Public Safety		14 009	14 353	14 404	27 479	27 479	27 479			
Housing		1 348	1 059	1 310	1 904	1 904	1 904			
Health		129	1		1	1	1			
<i>Economic and Environmental Services</i>		82 534	63 650	32 411	35 593	35 593	35 593	-	-	-
Planning and Development		3 667	4 767	3 738	10 283	10 283	10 283			
Road Transport		78 867	58 882	28 673	25 309	25 309	25 309			
Environmental Protection										
<i>Trading Services</i>		226 510	264 425	197 550	301 065	301 065	301 065	-	-	-
Electricity		149 768	168 552	135 746	212 047	212 047	212 047			
Water		41 291	50 466	24 574	32 668	32 668	32 668			
Waste Water Management		23 200	27 541	23 128	33 423	33 423	33 423			
Waste Management		12 251	17 867	14 103	22 928	22 928	22 928			
<i>Other</i>	4	399	361	267	601	601	601			
Total Expenditure - Standard	3	430 863	463 728	331 513	489 545	489 545	489 545	-	-	-
Surplus/(Deficit) for the year		(71 144)	22 491	(3 752)	22 234	22 234	22 234	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		85 087	97 893	118 235	147 448	151 085	151 085	-	-	-
Executive & Council										
Budget & Treasury Office		85 087	97 893	118 235	147 392	151 005	151 005			
Corporate Services					56	80	80			
<i>Community and Public Safety</i>		619	3 583	1 879	1 186	1 057	1 057	-	-	-
Community & Social Services		394	3 249	1 292	815	819	819			
Sport And Recreation										
Public Safety		225	334	588	371	238	238			
Housing										
Health										
<i>Economic and Environmental Services</i>		72 433	58 808	43 516	45 317	45 245	45 245	-	-	-
Planning and Development					44 646	59	59			
Road Transport		72 433	58 808	43 516	671	45 186	45 186			
Environmental Protection										
<i>Trading Services</i>		1 568	1 515	1 654	1 679	1 679	1 679	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 568	1 515	1 654	1 679	1 679	1 679			
<i>Other</i>	4	20		50	50	50	50			
Total Revenue - Standard	2	159 727	161 799	165 335	195 680	199 116	199 116	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		95 813	119 210	116 882	81 789	87 342	87 342	-	-	-
Executive & Council		9 202	10 913	12 427	27 207	33 483	33 483			
Budget & Treasury Office		85 697	107 434	103 527	36 517	34 266	34 266			
Corporate Services		913	864	928	18 065	19 593	19 593			
<i>Community and Public Safety</i>		744	1 495	944	22 331	19 784	19 784	-	-	-
Community & Social Services			873	944	14 337	12 305	12 305			
Sport And Recreation										
Public Safety		744	622		7 994	7 478	7 478			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 584	1 836	1 965	26 483	25 634	25 634	-	-	-
Planning and Development		784	864	927	18 501	8 959	8 959			
Road Transport		800	972	1 039	7 982	16 675	16 675			
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 493	12 144	12 144	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					11 493	12 144	12 144			
<i>Other</i>	4				671	675	675			
Total Expenditure - Standard	3	98 141	122 542	119 791	142 767	145 578	145 578	-	-	-
Surplus/(Deficit) for the year		61 586	39 257	45 544	52 913	53 538	53 538	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		135 493	132 615	163 392	188 599	188 599	188 599	-	-	-
Executive & Council		6 000	15 995	9 460	9 985	9 985	9 985			
Budget & Treasury Office		129 493	115 043	152 465	177 282	177 282	177 282			
Corporate Services			1 577	1 467	1 332	1 332	1 332			
<i>Community and Public Safety</i>		-	8 825	10 607	6 490	6 490	6 490	-	-	-
Community & Social Services			1 477	1 137	979	979	979			
Sport And Recreation					111	111	111			
Public Safety			7 348	9 470	5 400	5 400	5 400			
Housing										
Health										
<i>Economic and Environmental Services</i>		31 896	32 821	45 408	30 367	30 367	30 367	-	-	-
Planning and Development		741	1 671	443	410	410	410			
Road Transport		31 155	31 150	44 965	29 957	29 957	29 957			
Environmental Protection										
<i>Trading Services</i>		69 139	66 701	88 070	137 271	137 271	137 271	-	-	-
Electricity		64 545	59 757	82 338	130 854	130 854	130 854			
Water										
Waste Water Management										
Waste Management		4 595	6 944	5 731	6 417	6 417	6 417			
<i>Other</i>	4				3 741	3 741	3 741			
Total Revenue - Standard	2	236 529	240 962	307 477	366 468	366 468	366 468	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		147 354	126 996	187 183	169 483	169 483	169 483	-	-	-
Executive & Council		25 930	23 128	28 621	31 180	31 180	31 180			
Budget & Treasury Office		105 607	75 360	143 608	117 235	117 235	117 235			
Corporate Services		15 818	28 508	14 955	21 068	21 068	21 068			
<i>Community and Public Safety</i>		22 079	33 923	30 383	60 816	60 816	60 816	-	-	-
Community & Social Services		22 079	11 978	10 657	10 706	10 706	10 706			
Sport And Recreation					10 223	10 223	10 223			
Public Safety			21 945	19 726	39 888	39 888	39 888			
Housing										
Health										
<i>Economic and Environmental Services</i>		22 233	31 431	70 125	56 797	56 797	56 797	-	-	-
Planning and Development		9 825	3 109	4 074	3 417	3 417	3 417			
Road Transport		12 407	28 321	66 051	53 380	53 380	53 380			
Environmental Protection										
<i>Trading Services</i>		81 015	78 990	69 133	152 720	152 720	152 720	-	-	-
Electricity		81 015	71 000	69 133	138 003	138 003	138 003			
Water										
Waste Water Management										
Waste Management			7 990		14 717	14 717	14 717			
<i>Other</i>	4				5 647	5 647	5 647			
Total Expenditure - Standard	3	272 681	271 341	356 824	445 463	445 463	445 463	-	-	-
Surplus/(Deficit) for the year		(36 152)	(30 379)	(49 347)	(78 995)	(78 995)	(78 995)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		268 850	295 364	313 235	420 721	427 540	427 540	438 880	467 666	474 202
Executive & Council										
Budget & Treasury Office		252 933	288 865	309 293	420 721	427 540	427 540	438 880	467 666	474 202
Corporate Services		15 917	6 499	3 942						
<i>Community and Public Safety</i>		17 148	1 839	1 788	1 815	1 815	1 815	1 911	2 022	2 139
Community & Social Services		17 148	1 839	1 788	1 815	1 815	1 815	1 911	2 022	2 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 884	9 532	3 909	3 113	3 113	3 113	2 629	3 275	3 516
Planning and Development		4 884	9 532	3 909	3 113	3 113	3 113	2 629	3 275	3 516
Road Transport										
Environmental Protection										
<i>Trading Services</i>		397 909	403 890	385 366	536 733	551 893	551 893	458 250	449 788	398 517
Electricity										
Water		397 909	403 890	376 410	527 833	544 153	544 153	452 871	444 075	392 467
Waste Water Management				8 957	8 900	7 740	7 740	5 380	5 713	6 050
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	688 790	710 624	704 299	962 382	984 361	984 361	901 670	922 751	878 374
Expenditure - Standard										
<i>Governance and Administration</i>		99 755	135 534	163 409	174 953	179 574	179 574	190 271	205 931	209 853
Executive & Council		32 519	53 149	44 359	49 241	50 392	50 392	39 902	39 342	41 613
Budget & Treasury Office		29 519	34 380	49 507	64 388	64 599	64 599	78 800	83 505	68 480
Corporate Services		37 717	48 005	69 543	61 324	64 583	64 583	71 569	83 084	99 759
<i>Community and Public Safety</i>		57 303	40 419	42 747	46 565	44 387	44 387	45 599	46 726	48 317
Community & Social Services		57 303	40 419	42 747	46 565	44 387	44 387	45 599	46 726	48 317
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 791	16 847	17 145	16 934	16 889	16 889	14 101	14 923	15 781
Planning and Development		15 791	16 847	17 145	16 934	16 889	16 889	14 101	14 923	15 781
Road Transport										
Environmental Protection										
<i>Trading Services</i>		282 925	329 097	331 099	220 544	216 515	216 515	212 373	223 486	225 077
Electricity										
Water		282 925	329 097	322 854	211 695	207 666	207 666	203 802	214 566	215 638
Waste Water Management				8 246	8 849	8 849	8 849	8 571	8 919	9 439
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	455 774	521 898	554 401	458 996	457 366	457 366	462 345	491 066	499 027
Surplus/(Deficit) for the year		233 016	188 726	149 898	503 386	526 995	526 995	439 325	431 685	379 347

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umhlabyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 631	90 225	126 622	149 855	147 852	147 852	-	-	-
Executive & Council										
Budget & Treasury Office		72 631	90 225	126 622	149 855	147 852	147 852			
Corporate Services										
<i>Community and Public Safety</i>		6 451	6 150	6 510	6 029	6 752	6 752	-	-	-
Community & Social Services		2 926	1 797	1 723	1 670	1 992	1 992			
Sport And Recreation										
Public Safety		3 525	4 354	4 787	4 360	4 760	4 760			
Housing										
Health										
<i>Economic and Environmental Services</i>		41 622	31 525	38 523	50 121	60 121	60 121	-	-	-
Planning and Development		41 622	31 525	38 523	50 121	60 121	60 121			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	120 705	127 901	171 654	206 005	214 725	214 725	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		34 880	52 195	85 295	74 736	100 720	100 720	-	-	-
Executive & Council		13 916	20 184	27 983	35 270	54 090	54 090			
Budget & Treasury Office		15 258	25 105	47 446	27 435	31 779	31 779			
Corporate Services		5 706	6 905	9 866	12 030	14 851	14 851			
<i>Community and Public Safety</i>		10 560	21 394	27 236	34 421	38 061	38 061	-	-	-
Community & Social Services		7 433	17 174	20 973	25 359	29 169	29 169			
Sport And Recreation										
Public Safety		3 127	4 219	6 264	9 062	8 893	8 893			
Housing										
Health										
<i>Economic and Environmental Services</i>		10 166	13 543	18 971	40 968	47 768	47 768	-	-	-
Planning and Development		10 166	13 543	18 971	40 968	47 768	47 768			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	55 606	87 131	131 502	150 124	186 550	186 550	-	-	-
Surplus/(Deficit) for the year		65 098	40 770	40 152	55 881	28 175	28 175	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		147 586	160 301	181 643	90 058	90 058	90 058	-	-	-
Executive & Council					27 834	27 834	27 834			
Budget & Treasury Office		147 586	160 301	181 643	40 058	40 058	40 058			
Corporate Services					22 166	22 166	22 166			
<i>Community and Public Safety</i>		-	-	-	71 712	71 712	71 712	-	-	-
Community & Social Services					61 076	61 076	61 076			
Sport And Recreation										
Public Safety					10 637	10 637	10 637			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	64 987	64 987	64 987	-	-	-
Planning and Development					3 143	3 143	3 143			
Road Transport					61 844	61 844	61 844			
Environmental Protection										
<i>Trading Services</i>		1 993	-	-	6 579	6 579	6 579	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 993			6 579	6 579	6 579			
<i>Other</i>	4									
Total Revenue - Standard	2	149 579	160 301	181 643	233 337	233 337	233 337	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		122 108	120 309	136 989	87 046	87 046	87 046	-	-	-
Executive & Council					27 234	27 234	27 234			
Budget & Treasury Office		122 108	120 309	136 989	40 058	40 058	40 058			
Corporate Services					19 754	19 754	19 754			
<i>Community and Public Safety</i>		-	-	-	62 708	62 708	62 708	-	-	-
Community & Social Services					52 442	52 442	52 442			
Sport And Recreation										
Public Safety					10 267	10 267	10 267			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 774	12 774	12 774	-	-	-
Planning and Development					3 143	3 143	3 143			
Road Transport					9 631	9 631	9 631			
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 579	4 579	4 579	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					4 579	4 579	4 579			
<i>Other</i>	4									
Total Expenditure - Standard	3	122 108	120 309	136 989	167 108	167 108	167 108	-	-	-
Surplus/(Deficit) for the year		27 472	39 992	44 655	66 229	66 229	66 229	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		25 375	27 162	38 695	34 956	36 654	36 654	-	-	-
Executive & Council		14 941	11 682	1 075	13 631	13 631	13 631			
Budget & Treasury Office		10 416	15 444	37 620	15 847	17 545	17 545			
Corporate Services		18	36		5 478	5 478	5 478			
<i>Community and Public Safety</i>		855	10 593	5 525	22 600	12 510	12 510	-	-	-
Community & Social Services		855	10 593	655	10 600	10 510	10 510			
Sport And Recreation										
Public Safety				4 870	12 000	2 000	2 000			
Housing										
Health										
<i>Economic and Environmental Services</i>		11 790	12 856	19 010	23 061	23 061	23 061	-	-	-
Planning and Development		1 623	3 338		3 641	3 641	3 641			
Road Transport		10 167	9 518	19 010	19 420	19 420	19 420			
Environmental Protection										
<i>Trading Services</i>		1 078	1 368	1 465	1 657	1 657	1 657	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 078	1 368	1 465	1 657	1 657	1 657			
<i>Other</i>	4									
Total Revenue - Standard	2	39 098	51 979	64 695	82 274	73 882	73 882	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		25 711	25 679	49 230	34 197	27 840	27 840	-	-	-
Executive & Council		13 092	11 986	2 626	13 631	7 074	7 074			
Budget & Treasury Office		8 152	9 373	45 820	15 088	15 438	15 438			
Corporate Services		4 467	4 321	784	5 478	5 328	5 328			
<i>Community and Public Safety</i>		6 334	9 518	2 972	21 233	19 933	19 933	-	-	-
Community & Social Services		6 334	9 518	2 972	10 600	8 700	8 700			
Sport And Recreation										
Public Safety					10 633	11 233	11 233			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 216	6 978	494	13 161	13 161	13 161	-	-	-
Planning and Development		495	494	494	5 161	5 161	5 161			
Road Transport		721	6 484		8 000	8 001	8 001			
Environmental Protection										
<i>Trading Services</i>		449	-	-	1 440	1 440	1 440	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		449			1 440	1 440	1 440			
<i>Other</i>	4									
Total Expenditure - Standard	3	33 710	42 175	52 696	70 031	62 374	62 374	-	-	-
Surplus/(Deficit) for the year		5 388	9 804	11 999	12 243	11 508	11 508	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Hlabisa(KZN274) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		41 958	43 806	43 806	56 620	56 620	56 620	-	-	-
Executive & Council		38 465	40 979	40 979	52 512	52 512	52 512			
Budget & Treasury Office		3 493	2 782	2 782	3 173	3 173	3 173			
Corporate Services			45	45		935	935			
<i>Community and Public Safety</i>		2 474	3 007	3 007	3 747	3 747	3 747	-	-	-
Community & Social Services		1 111	987	987	1 042	1 042	1 042			
Sport And Recreation		500	1 725	1 725						
Public Safety		863	295	295	2 705	2 705	2 705			
Housing										
Health										
<i>Economic and Environmental Services</i>		6 543	12 829	12 829	24 395	24 395	24 395	-	-	-
Planning and Development		6 543	12 829	12 829	24 395	24 395	24 395			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		141	85	85	80	80	80	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		141	85	85	80	80	80			
<i>Other</i>	4									
Total Revenue - Standard	2	51 116	59 726	59 726	84 842	84 842	84 842	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		44 073	36 779	36 779	46 582	46 582	46 582	-	-	-
Executive & Council		35 476	28 052	28 052	33 964	33 964	33 964			
Budget & Treasury Office		5 029	4 880	4 880	6 675	6 675	6 675			
Corporate Services		3 568	3 847	3 847	5 943	5 943	5 943			
<i>Community and Public Safety</i>		6 767	5 463	5 463	12 905	12 905	12 905	-	-	-
Community & Social Services		1 338	1 252	1 252	6 529	6 529	6 529			
Sport And Recreation		660	424	424	350	350	350			
Public Safety		4 769	3 787	3 787	6 026	6 026	6 026			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 028	12 877	12 877	5 988	5 988	5 988	-	-	-
Planning and Development		1 028	12 877	12 877	5 988	5 988	5 988			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		939	188	188	80	80	80	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		939	188	188	80	80	80			
<i>Other</i>	4									
Total Expenditure - Standard	3	52 806	55 306	55 306	65 555	65 555	65 555	-	-	-
Surplus/(Deficit) for the year		(1 690)	4 420	4 420	19 286	19 286	19 286	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		79 513	89 098	118 087	108 310	113 925	113 925	108 104	132 347	134 476
Executive & Council					22 338	22 338	22 338	30 583	30 222	31 733
Budget & Treasury Office		79 215	89 098	118 087	73 309	78 924	78 924	67 521	92 125	92 743
Corporate Services		298			12 663	12 663	12 663	10 000	10 000	10 000
<i>Community and Public Safety</i>		4 840	9 420	10 968	27 513	29 836	29 836	25 950	25 274	26 038
Community & Social Services		4 840	5 101	7 187	19 152	19 633	19 633	16 086	15 599	15 880
Sport And Recreation										
Public Safety			4 319	3 780	8 361	10 203	10 203	9 864	9 675	10 158
Housing										
Health										
<i>Economic and Environmental Services</i>		32 388	36 933	29 525	43 762	36 372	36 372	72 581	71 868	72 693
Planning and Development		7 656	55		4 286	4 296	4 296	6 870	7 873	8 192
Road Transport		24 732	36 878	29 525	39 476	32 076	32 076	65 711	63 995	64 501
Environmental Protection										
<i>Trading Services</i>		3 575	2 843	3 275	17 776	15 477	15 477	16 604	15 335	16 101
Electricity										
Water										
Waste Water Management										
Waste Management		3 575	2 843	3 275	17 776	15 477	15 477	16 604	15 335	16 101
Other	4									
Total Revenue - Standard	2	120 315	138 294	161 855	197 361	195 609	195 609	223 240	244 824	249 308
Expenditure - Standard										
<i>Governance and Administration</i>		38 563	72 769	65 945	77 462	83 674	83 674	89 452	94 220	98 911
Executive & Council		15 116	21 312	16 941	22 338	27 282	27 282	28 881	30 325	31 842
Budget & Treasury Office		21 301	43 856	38 203	41 911	41 374	41 374	45 255	47 433	49 803
Corporate Services		2 146	7 601	10 801	13 213	15 018	15 018	15 315	16 462	17 267
<i>Community and Public Safety</i>		23 651	29 368	25 983	26 526	28 382	28 382	25 716	26 736	28 073
Community & Social Services		23 651	19 745	17 148	18 165	18 388	18 388	20 001	20 734	21 771
Sport And Recreation										
Public Safety			9 623	8 835	8 361	9 994	9 994	5 716	6 002	6 302
Housing										
Health										
<i>Economic and Environmental Services</i>		26 765	12 076	10 038	18 871	20 427	20 427	28 622	26 962	28 225
Planning and Development		1 161	3 866	2 353	4 286	3 138	3 138	7 351	8 378	8 722
Road Transport		25 604	8 210	7 685	14 585	17 289	17 289	21 271	18 583	19 503
Environmental Protection										
<i>Trading Services</i>		2 721	6 265	10 171	12 398	15 702	15 702	14 604	15 326	16 101
Electricity										
Water										
Waste Water Management										
Waste Management		2 721	6 265	10 171	12 398	15 702	15 702	14 604	15 326	16 101
Other	4									
Total Expenditure - Standard	3	91 699	120 478	112 137	135 257	148 185	148 185	158 395	163 243	171 311
Surplus/(Deficit) for the year		28 616	17 816	49 718	62 104	47 424	47 424	64 845	81 581	77 997

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		229 628	293 902	441 561	301 993	270 761	270 761	-	-	-
Executive & Council		214 251	278 449	441 561	293 755	264 876	264 876			
Budget & Treasury Office		15 378	15 454		8 238	5 885	5 885			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	48 334	48 334	-	-	-
Community & Social Services						48 334	48 334			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	63 896	12 968	12 968	-	-	-
Planning and Development					63 896	12 968	12 968			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		282 815	276 788	-	253 108	41 641	41 641	-	-	-
Electricity		4 398	5 669		6 360	9 597	9 597			
Water		277 329	269 861		218 256	31 364	31 364			
Waste Water Management		1 087	1 257		28 492	679	679			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	512 443	570 690	441 561	618 997	373 704	373 704	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		199 638	356 368	401 075	261 248	239 057	239 057	-	-	-
Executive & Council		169 774	256 642	401 075	188 943	143 226	143 226			
Budget & Treasury Office		22 287	29 087		24 924	60 383	60 383			
Corporate Services		7 577	70 639		47 381	35 448	35 448			
<i>Community and Public Safety</i>		-	-	-	-	15 830	15 830	-	-	-
Community & Social Services						15 830	15 830			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 828	66 451	66 451	-	-	-
Planning and Development					3 828	66 451	66 451			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		133 063	114 047	-	101 748	85 132	85 132	-	-	-
Electricity		19 428	27 593		19 832	21 455	21 455			
Water		113 635	86 454		81 916	61 734	61 734			
Waste Water Management						1 943	1 943			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	332 701	470 415	401 075	366 824	406 469	406 469	-	-	-
Surplus/(Deficit) for the year		179 742	100 275	40 486	252 173	(32 765)	(32 765)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 198	98 720	142 555	131 617	160 000	160 000	175 000	170 000	170 000
Executive & Council			91 692		117					
Budget & Treasury Office		63 198	7 028	142 555	131 500	160 000	160 000	175 000	170 000	170 000
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 382	-	-	-	-	-
Planning and Development					33 382					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	63 198	98 720	142 555	164 999	160 000	160 000	175 000	170 000	170 000
Expenditure - Standard										
<i>Governance and Administration</i>		51 539	71 856	96 467	101 743	113 743	113 743	112 951	119 727	122 478
Executive & Council		6 499	71 856	7 919	8 222	8 514	8 514	9 400	10 369	10 911
Budget & Treasury Office		45 040		88 548	93 521	105 229	105 229	103 551	109 358	111 567
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	46 257	46 257	-	-	-
Planning and Development						46 257	46 257			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	51 539	71 856	96 467	101 743	160 000	160 000	112 951	119 727	122 478
Surplus/(Deficit) for the year		11 659	26 864	46 088	63 256	-	-	62 049	50 273	47 522

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		300 777	353 377	467 916	403 650	423 474	423 474	455 850	480 702	501 750
Executive & Council		228	1 033	1 143	2 955	2 955	2 955	168	171	172
Budget & Treasury Office		280 077	322 143	397 592	394 207	404 814	404 814	441 662	469 972	493 979
Corporate Services		20 472	30 201	69 182	6 489	15 705	15 705	14 020	10 559	7 599
<i>Community and Public Safety</i>		43 173	112 577	103 280	43 507	139 089	139 089	36 378	39 285	41 412
Community & Social Services		6 270	14 979	12 511	10 562	11 311	11 311	11 861	12 427	13 024
Sport And Recreation		6 017	8 430	7 973	18 593	20 033	20 033	18 354	20 311	21 499
Public Safety		12 600	62 501	59 685	12 193	4 677	4 677	4 750	5 042	5 294
Housing		9 042	12 161	16 705	2 147	103 053	103 053	1 400	1 490	1 580
Health		9 244	14 506	6 405	12	13	13	14	15	15
<i>Economic and Environmental Services</i>		13 613	25 755	14 108	27 733	27 469	27 469	28 806	33 643	35 221
Planning and Development		2 439	2 271	1 913	1 834	1 950	1 950	1 947	2 060	2 178
Road Transport		11 174	23 483	12 195	25 899	25 519	25 519	26 859	31 583	33 042
Environmental Protection										
<i>Trading Services</i>		1 680 336	2 002 064	2 152 120	2 208 694	2 142 356	2 142 356	2 259 904	2 429 284	2 582 136
Electricity		1 133 937	1 366 436	1 378 354	1 402 890	1 352 844	1 352 844	1 434 071	1 525 518	1 604 018
Water		336 876	387 261	420 493	470 063	456 636	456 636	450 888	496 697	545 370
Waste Water Management		140 170	160 331	250 646	221 534	219 412	219 412	250 865	269 767	287 550
Waste Management		69 353	88 037	102 627	114 206	113 465	113 465	124 080	137 302	145 198
<i>Other</i>	4	2 755	538	557	596	596	596	646	696	747
Total Revenue - Standard	2	2 040 655	2 494 312	2 737 981	2 684 179	2 732 983	2 732 983	2 781 584	2 983 610	3 161 265
Expenditure - Standard										
<i>Governance and Administration</i>		63 380	305 947	356 470	51 721	79 090	79 090	137 379	146 709	155 400
Executive & Council		19 576	75 936	74 994	3 371	4 559	4 559	10 972	11 658	12 475
Budget & Treasury Office		(15 236)	72 794	91 277	4 406	10 495	10 495	5 688	5 957	6 182
Corporate Services		59 040	157 218	190 200	43 945	64 036	64 036	120 719	129 095	136 742
<i>Community and Public Safety</i>		255 156	274 724	301 983	353 232	337 203	337 203	332 185	362 375	393 151
Community & Social Services		41 735	46 652	56 723	61 319	48 083	48 083	46 918	52 413	57 549
Sport And Recreation		95 863	82 422	94 002	125 570	124 477	124 477	127 848	138 401	149 451
Public Safety		87 118	115 108	123 501	140 046	137 407	137 407	131 050	142 941	155 160
Housing		7 614	6 256	8 971	16 410	16 388	16 388	17 168	18 582	20 036
Health		22 826	24 286	18 787	9 886	10 848	10 848	9 202	10 038	10 956
<i>Economic and Environmental Services</i>		215 058	197 832	221 794	236 361	247 866	247 866	254 901	276 468	295 058
Planning and Development		27 605	27 667	31 869	41 343	46 738	46 738	49 883	53 071	56 764
Road Transport		184 692	169 840	189 925	195 018	201 128	201 128	205 019	223 397	238 294
Environmental Protection		2 761	325							
<i>Trading Services</i>		1 558 137	1 517 164	1 707 850	1 877 314	1 809 976	1 809 976	1 904 055	2 009 880	2 103 524
Electricity		960 233	1 066 981	1 083 980	1 211 487	1 147 445	1 147 445	1 210 557	1 268 881	1 318 207
Water		388 937	266 614	412 268	397 681	392 847	392 847	395 341	424 078	445 701
Waste Water Management		126 335	123 924	141 315	162 479	163 507	163 507	188 038	198 737	210 831
Waste Management		82 631	59 644	70 288	105 667	106 177	106 177	110 120	118 185	128 786
<i>Other</i>	4	345	740	675	736	736	736	816	889	940
Total Expenditure - Standard	3	2 092 075	2 296 407	2 588 772	2 519 364	2 474 871	2 474 871	2 629 337	2 796 321	2 948 073
Surplus/(Deficit) for the year		(51 420)	197 906	149 209	164 816	258 112	258 112	152 247	187 289	213 192

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ntambanana(KZN283) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		23 688	25 698	35 703	48 631	48 631	48 631	-	-	-
Executive & Council		19 194	21 185	30 881	44 219	44 219	44 219			
Budget & Treasury Office		4 412	4 487	4 794	4 367	4 367	4 367			
Corporate Services		82	25	27	45	45	45			
<i>Community and Public Safety</i>		6 424	7 697	9 625	9 225	9 225	9 225	-	-	-
Community & Social Services		6 424	7 697	9 625	9 225	9 225	9 225			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		37 936	29 125	15 854	24 686	24 686	24 686	-	-	-
Planning and Development		37 936	29 125	15 854	24 686	24 686	24 686			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	68 048	62 520	61 181	82 542	82 542	82 542	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		17 591	21 812	26 219	31 404	31 404	31 404	-	-	-
Executive & Council		6 352	5 880	7 417	10 543	10 543	10 543			
Budget & Treasury Office		6 698	10 125	12 029	13 126	13 126	13 126			
Corporate Services		4 541	5 807	6 774	7 735	7 735	7 735			
<i>Community and Public Safety</i>		8 165	11 512	13 279	14 749	14 749	14 749	-	-	-
Community & Social Services		7 389	10 943	12 207	14 093	14 093	14 093			
Sport And Recreation										
Public Safety										
Housing		776	569	1 071	656	656	656			
Health										
<i>Economic and Environmental Services</i>		28 170	18 809	6 671	21 022	21 022	21 022	-	-	-
Planning and Development		28 170	18 809	6 671	21 022	21 022	21 022			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	53 927	52 133	46 170	67 175	67 175	67 175	-	-	-
Surplus/(Deficit) for the year		14 122	10 387	15 012	15 367	15 367	15 367	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 616	141 811	181 170	212 347	212 347	212 347	-	-	-
Executive & Council		123 018	139 252	144 818	209 286	209 286	209 286			
Budget & Treasury Office		2 253	2 272	35 551	2 853	2 853	2 853			
Corporate Services		345	287	800	207	207	207			
<i>Community and Public Safety</i>		14 185	25 769	38 696	37 423	37 423	37 423	-	-	-
Community & Social Services		3 406	3 655	3 953	4 450	4 450	4 450			
Sport And Recreation		3 030	2 617	2 781	3 490	3 490	3 490			
Public Safety		4 089	16 655	27 926	25 265	25 265	25 265			
Housing		1 376	436	1 303	167	167	167			
Health		2 284	2 406	2 732	4 050	4 050	4 050			
<i>Economic and Environmental Services</i>		13 759	13 256	15 412	16 727	16 727	16 727	-	-	-
Planning and Development		1 826	2 046	3 107	3 637	3 637	3 637			
Road Transport		11 932	11 210	12 305	13 090	13 090	13 090			
Environmental Protection										
<i>Trading Services</i>		73 901	73 972	81 911	83 781	83 781	83 781	-	-	-
Electricity		63 297	60 863	67 701	68 515	68 515	68 515			
Water										
Waste Water Management		1	1	5	1	1	1			
Waste Management		10 603	13 108	14 205	15 265	15 265	15 265			
<i>Other</i>	4									
Total Revenue - Standard	2	227 460	254 808	317 188	350 277	350 277	350 277	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		61 652	88 889	108 524	121 888	121 888	121 888	-	-	-
Executive & Council		47 242	71 648	90 391	99 874	99 874	99 874			
Budget & Treasury Office		9 913	11 460	10 900	14 781	14 781	14 781			
Corporate Services		4 496	5 781	7 233	7 234	7 234	7 234			
<i>Community and Public Safety</i>		39 945	50 937	66 820	77 020	77 020	77 020	-	-	-
Community & Social Services		6 321	4 422	5 056	7 264	7 264	7 264			
Sport And Recreation		9 163	9 645	10 686	12 643	12 643	12 643			
Public Safety		18 697	32 158	44 968	48 916	48 916	48 916			
Housing		1 327	84	1 198	165	165	165			
Health		4 437	4 628	4 911	8 031	8 031	8 031			
<i>Economic and Environmental Services</i>		18 737	19 575	23 357	27 679	27 679	27 679	-	-	-
Planning and Development		3 331	3 394	4 785	5 998	5 998	5 998			
Road Transport		15 406	16 182	18 572	21 681	21 681	21 681			
Environmental Protection										
<i>Trading Services</i>		70 658	75 043	84 810	90 456	90 456	90 456	-	-	-
Electricity		55 606	60 516	68 980	72 170	72 170	72 170			
Water										
Waste Water Management		661	540	540	744	744	744			
Waste Management		14 391	13 988	15 291	17 542	17 542	17 542			
<i>Other</i>	4	12	5	4	13	13	13			
Total Expenditure - Standard	3	191 004	234 449	283 515	317 057	317 057	317 057	-	-	-
Surplus/(Deficit) for the year		36 456	20 359	33 674	33 221	33 221	33 221	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		54 004	38 685	52 722	66 244	66 244	66 244	-	-	-
Executive & Council					1 857	1 857	1 857			
Budget & Treasury Office		54 002	38 685	52 720	64 382	64 382	64 382			
Corporate Services		2		2	5	5	5			
<i>Community and Public Safety</i>		665	288	1 264	1 718	1 718	1 718	-	-	-
Community & Social Services		665	288	1 264	1 718	1 718	1 718			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 275	34 848	33 202	35 288	35 288	35 288	-	-	-
Planning and Development										
Road Transport		14 275	34 848	33 202	35 288	35 288	35 288			
Environmental Protection										
<i>Trading Services</i>		29 207	24 382	23 458	31 301	31 301	31 301	-	-	-
Electricity		28 128	23 250	22 331	30 020	30 020	30 020			
Water										
Waste Water Management										
Waste Management		1 079	1 132	1 128	1 281	1 281	1 281			
<i>Other</i>	4									
Total Revenue - Standard	2	98 151	98 203	110 646	134 551	134 551	134 551	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		23 560	24 230	37 928	47 770	47 770	47 770	-	-	-
Executive & Council		5 702	7 400	7 568	11 148	11 148	11 148			
Budget & Treasury Office		11 642	10 426	21 480	26 122	26 122	26 122			
Corporate Services		6 216	6 404	8 880	10 500	10 500	10 500			
<i>Community and Public Safety</i>		13 987	2 788	13 439	18 477	18 477	18 477	-	-	-
Community & Social Services		12 339	650	13 300	18 307	18 307	18 307			
Sport And Recreation										
Public Safety		1 648	2 138	139	170	170	170			
Housing										
Health										
<i>Economic and Environmental Services</i>		6 125	21 733	7 845	12 091	12 091	12 091	-	-	-
Planning and Development										
Road Transport		6 125	21 733	7 845	12 091	12 091	12 091			
Environmental Protection										
<i>Trading Services</i>		19 939	37 485	26 158	26 753	26 753	26 753	-	-	-
Electricity		18 109	35 755	24 224	24 340	24 340	24 340			
Water										
Waste Water Management										
Waste Management		1 830	1 729	1 934	2 413	2 413	2 413			
<i>Other</i>	4									
Total Expenditure - Standard	3	63 611	86 236	85 369	105 091	105 091	105 091	-	-	-
Surplus/(Deficit) for the year		34 540	11 967	25 277	29 459	29 459	29 459	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		108 005	59 965	129 760	106 453	102 538	102 538	-	-	-
Executive & Council										
Budget & Treasury Office		108 005	59 953	129 760	106 453	102 538	102 538			
Corporate Services			12							
<i>Community and Public Safety</i>		-	968	-	1 469	751	751	-	-	-
Community & Social Services			968		1 469	751	751			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 591	46 417	-	60 225	7 865	7 865	-	-	-
Planning and Development		6 591	46 417		60 225	7 865	7 865			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 856	13 678	13 678	-	-	-
Electricity					12 856	13 678	13 678			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	114 597	107 350	129 760	181 003	124 832	124 832	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		72 205	70 780	100 922	62 894	67 725	67 725	-	-	-
Executive & Council		5 733	16 729	7 524	27 466	30 053	30 053			
Budget & Treasury Office		66 473	40 146	93 398	20 073	20 838	20 838			
Corporate Services			13 905		15 354	16 833	16 833			
<i>Community and Public Safety</i>		-	16 144	-	20 151	19 311	19 311	-	-	-
Community & Social Services			16 144		20 151	19 311	19 311			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	22 461	-	23 860	37 594	37 594	-	-	-
Planning and Development			22 461		23 860	37 594	37 594			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 000	-	-	-	-	-
Electricity					16 000					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	72 205	109 385	100 922	122 904	124 630	124 630	-	-	-
Surplus/(Deficit) for the year		42 392	(2 035)	28 839	58 099	202	202	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: King Cetshwayo(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		385 894	459 262	498 336	797 907	846 346	846 346	-	-	-
Executive & Council										
Budget & Treasury Office		384 727	459 262	498 336	797 907	846 346	846 346			
Corporate Services		1 168								
<i>Community and Public Safety</i>		270	232	270	291	19 314	19 314	-	-	-
Community & Social Services		270	232	270	291	291	291			
Sport And Recreation										
Public Safety										
Housing										
Health						19 023	19 023			
<i>Economic and Environmental Services</i>		15 930	17 050	18 152	19 023	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection		15 930	17 050	18 152	19 023					
<i>Trading Services</i>		255 322	259 101	288 090	291 455	291 455	291 455	-	-	-
Electricity										
Water		181 626	200 034	211 093	225 187	225 187	225 187			
Waste Water Management		61 975	47 686	63 473	51 941	51 941	51 941			
Waste Management		11 722	11 381	13 524	14 327	14 327	14 327			
<i>Other</i>	4									
Total Revenue - Standard	2	657 417	735 645	804 848	1 108 676	1 157 115	1 157 115	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		99 453	94 672	118 972	145 084	148 503	148 503	-	-	-
Executive & Council		29 408	20 626	27 647	33 914	40 075	40 075			
Budget & Treasury Office		34 271	30 172	41 740	48 442	48 959	48 959			
Corporate Services		35 775	43 873	49 585	62 728	59 469	59 469			
<i>Community and Public Safety</i>		28 032	30 265	22 742	49 688	49 119	49 119	-	-	-
Community & Social Services		15 612	14 202	17 312	22 605	25 044	25 044			
Sport And Recreation										
Public Safety		5 279	5 653	5 429	8 066	6 682	6 682			
Housing										
Health		7 141	10 410		19 018	17 392	17 392			
<i>Economic and Environmental Services</i>		12 178	15 231	40 712	21 575	32 626	32 626	-	-	-
Planning and Development		12 178	15 231	27 716	21 575	32 626	32 626			
Road Transport										
Environmental Protection				12 996						
<i>Trading Services</i>		331 843	377 188	451 291	427 712	484 896	484 896	-	-	-
Electricity										
Water		245 702	296 180	347 702	332 841	370 286	370 286			
Waste Water Management		59 426	46 383	65 097	50 160	70 473	70 473			
Waste Management		26 714	34 624	38 492	44 711	44 137	44 137			
<i>Other</i>	4									
Total Expenditure - Standard	3	471 506	517 356	633 717	644 059	715 145	715 145	-	-	-
Surplus/(Deficit) for the year		185 911	218 289	171 131	464 617	441 970	441 970	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		112 547	119 667	120 537	152 526	152 526	152 526	161 478	170 736	181 482
Executive & Council		18	71	20	6 223	6 223	6 223	6 678	7 002	7 346
Budget & Treasury Office		112 366	119 565	120 406	145 223	145 223	145 223	152 640	163 734	174 136
Corporate Services		163	32	111	1 080	1 080	1 080	2 160		
<i>Community and Public Safety</i>		1 067	1 582	3 378	10 613	5 970	5 970	8 247	9 517	6 000
Community & Social Services		880	1 451	2 518	7 634	3 894	3 894	4 037	5 670	2 156
Sport And Recreation		5	27	12	1 556	682	682	762	213	13
Public Safety		87	104	848	1 422	1 393	1 393	3 448	3 634	3 830
Housing										
Health		94								
<i>Economic and Environmental Services</i>		22 829	35 708	51 092	70 995	66 555	66 555	45 012	34 967	38 426
Planning and Development		22 829	35 708	51 092	25 732	26 082	26 082	9 055	411	433
Road Transport					45 263	40 263	40 263	35 757	34 556	37 993
Environmental Protection						210	210	200		
<i>Trading Services</i>		19 707	17 802	25 814	50 786	52 786	52 786	40 186	72 535	80 492
Electricity		12 310	11 854	19 550	37 743	39 743	39 743	27 266	58 187	64 693
Water										
Waste Water Management										
Waste Management		7 397	5 948	6 264	13 043	13 043	13 043	12 920	14 348	15 799
<i>Other</i>	4									
Total Revenue - Standard	2	156 149	174 758	200 820	284 919	277 836	277 836	254 922	287 755	306 400
Expenditure - Standard										
<i>Governance and Administration</i>		70 716	96 565	117 329	89 319	86 919	86 919	100 713	105 492	111 746
Executive & Council		24 737	32 847	34 589	35 617	35 067	35 067	34 731	38 056	39 417
Budget & Treasury Office		37 935	52 689	65 549	37 650	37 400	37 400	47 728	48 196	49 986
Corporate Services		8 044	11 030	17 191	16 051	14 451	14 451	18 254	19 240	22 343
<i>Community and Public Safety</i>		13 772	15 874	25 494	26 973	26 273	26 273	26 160	27 573	29 120
Community & Social Services		5 049	8 985	10 294	9 103	9 103	9 103	9 506	10 020	10 591
Sport And Recreation		4 678	549	686	760	760	760	1 430	1 508	1 591
Public Safety		3 569	6 059	14 514	17 109	16 409	16 409	15 223	16 045	16 939
Housing										
Health		476	282							
<i>Economic and Environmental Services</i>		18 936	32 665	39 618	46 409	43 309	43 309	43 839	48 059	50 716
Planning and Development		13 389	20 917	24 867	26 048	24 448	24 448	26 750	28 798	30 383
Road Transport		5 546	6 806	8 662	13 364	11 864	11 864	10 616	12 439	13 131
Environmental Protection			4 943	6 089	6 998	6 998	6 998	6 473	6 822	7 201
<i>Trading Services</i>		18 089	19 887	27 454	40 038	43 888	43 888	33 028	68 168	76 713
Electricity		10 637	11 957	20 013	34 990	34 890	34 890	24 848	57 871	65 851
Water										
Waste Water Management										
Waste Management		7 452	7 929	7 441	5 048	8 998	8 998	8 180	10 298	10 863
<i>Other</i>	4									
Total Expenditure - Standard	3	121 513	164 991	209 894	202 738	200 388	200 388	203 740	249 292	268 295
Surplus/(Deficit) for the year		34 636	9 767	(9 075)	82 181	77 448	77 448	51 182	38 462	38 105

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		422 029	402 681	456 173	423 733	410 834	410 834	481 095	514 556	543 752
Executive & Council		147 285	111 466	136 110	79 775	71 465	71 465	86 384	95 814	98 527
Budget & Treasury Office		274 486	290 988	319 141	342 890	336 794	336 794	394 525	418 545	445 015
Corporate Services		258	227	922	1 068	2 575	2 575	186	197	210
<i>Community and Public Safety</i>		10 720	44 021	44 870	69 541	73 419	73 419	70 537	79 833	75 182
Community & Social Services		2 932	4 849	4 992	5 738	5 238	5 238	14 369	20 837	12 776
Sport And Recreation		597	10 690	15 060	13 329	14 169	14 169	12 999	13 779	14 647
Public Safety		6 498	26 216	22 045	32 738	33 238	33 238	36 068	38 232	40 641
Housing		692	2 265	2 772	17 711	20 749	20 749	7 078	6 961	7 092
Health					25	25	25	23	25	26
<i>Economic and Environmental Services</i>		29 966	32 182	64 856	81 086	80 781	80 781	61 306	59 914	72 656
Planning and Development		5 119	10 450	14 955	20 882	11 749	11 749	10 293	10 910	11 598
Road Transport		24 847	21 732	49 901	60 204	69 032	69 032	51 013	49 003	61 059
Environmental Protection										
<i>Trading Services</i>		545 396	622 271	678 022	786 664	786 312	786 312	817 731	880 783	944 276
Electricity		502 351	561 196	605 779	711 045	710 693	710 693	734 196	792 236	850 151
Water										
Waste Water Management										
Waste Management		43 045	61 075	72 244	75 619	75 619	75 619	83 535	88 547	94 125
<i>Other</i>	4									
Total Revenue - Standard	2	1 008 110	1 101 155	1 243 921	1 361 023	1 351 346	1 351 346	1 430 669	1 535 085	1 635 866
Expenditure - Standard										
<i>Governance and Administration</i>		107 337	112 457	130 753	180 160	185 062	185 062	193 866	198 670	210 423
Executive & Council		47 371	54 969	64 088	86 816	97 028	97 028	103 303	104 210	110 343
Budget & Treasury Office		30 262	25 338	29 678	49 969	48 364	48 364	52 027	53 362	56 329
Corporate Services		29 705	32 150	36 987	43 375	39 670	39 670	38 536	41 098	43 751
<i>Community and Public Safety</i>		142 645	171 331	192 141	230 216	229 606	229 606	237 753	252 176	266 853
Community & Social Services		15 968	18 217	21 102	27 202	28 316	28 316	29 137	31 056	33 038
Sport And Recreation		54 047	59 151	61 813	71 272	69 492	69 492	70 603	75 219	79 862
Public Safety		61 947	84 402	96 902	110 585	113 257	113 257	114 288	120 549	126 936
Housing		5 185	5 546	7 516	15 156	14 029	14 029	17 555	18 741	19 952
Health		5 498	4 015	4 808	6 001	4 512	4 512	6 170	6 611	7 064
<i>Economic and Environmental Services</i>		97 515	103 093	129 634	131 281	142 013	142 013	142 113	150 245	158 827
Planning and Development		26 504	27 159	29 488	36 077	38 874	38 874	42 917	45 787	48 795
Road Transport		71 011	75 934	100 147	95 203	103 140	103 140	99 196	104 458	110 032
Environmental Protection										
<i>Trading Services</i>		503 131	582 706	614 404	721 521	716 377	716 377	764 461	817 904	876 864
Electricity		448 909	524 916	550 753	648 391	645 901	645 901	690 107	739 442	793 526
Water										
Waste Water Management										
Waste Management		54 222	57 790	63 651	73 130	70 477	70 477	74 354	78 462	83 337
<i>Other</i>	4									
Total Expenditure - Standard	3	850 629	969 587	1 066 931	1 263 177	1 273 059	1 273 059	1 338 193	1 418 996	1 512 966
Surplus/(Deficit) for the year		157 481	131 569	176 990	97 846	78 287	78 287	92 476	116 090	122 900

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		70 332	80 401	100 136	123 500	126 428	126 428	128 529	135 443	142 533
Executive & Council		2 366	86	1 664	930	930	930	1 791		
Budget & Treasury Office		67 420	78 573	98 472	122 570	125 498	125 498	126 738	135 443	142 533
Corporate Services		546	1 742							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		23 125	25 306	75 401	54 419	59 419	59 419	48 716	40 841	45 403
Planning and Development		912	1 323	5 182	744	744	744	1 265	1 391	1 376
Road Transport		22 213	23 983	70 219	53 675	58 675	58 675	47 451	39 450	44 027
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	5 000	5 000	-	-	-
Electricity						5 000	5 000			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	93 457	105 707	175 537	177 919	190 847	190 847	177 245	176 284	187 936
Expenditure - Standard										
<i>Governance and Administration</i>		70 567	67 051	69 712	85 042	86 216	86 216	100 158	104 991	111 337
Executive & Council		22 738	24 983	27 804	29 613	32 294	32 294	40 770	42 835	45 654
Budget & Treasury Office		32 405	24 823	23 344	34 537	33 269	33 269	37 006	39 373	41 797
Corporate Services		15 423	17 245	18 563	20 891	20 653	20 653	22 382	22 783	23 887
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		19 973	16 337	21 256	30 951	25 735	25 735	27 299	28 839	30 666
Planning and Development		6 754	8 229	10 448	11 957	11 546	11 546	10 286	10 204	10 868
Road Transport		13 219	8 109	10 809	18 994	14 189	14 189	17 013	18 635	19 799
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	90 539	83 388	90 968	115 992	111 951	111 951	127 457	133 830	142 004
Surplus/(Deficit) for the year		2 918	22 318	84 569	61 927	78 896	78 896	49 788	42 454	45 933

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		68 259	90 466	107 142	122 485	145 393	145 393	-	-	-
Executive & Council										
Budget & Treasury Office		68 259	90 466	107 142	122 485	145 393	145 393			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		28 539	-	-	-	-	-	-	-	-
Planning and Development		28 539								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	96 798	90 466	107 142	122 485	145 393	145 393	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		57 417	80 569	102 994	99 403	93 546	93 546	-	-	-
Executive & Council		9 607								
Budget & Treasury Office		37 292	80 569	102 994	99 403	93 546	93 546			
Corporate Services		10 518								
<i>Community and Public Safety</i>		5 268	-	-	-	-	-	-	-	-
Community & Social Services		4 283								
Sport And Recreation										
Public Safety										
Housing		985								
Health										
<i>Economic and Environmental Services</i>		9 343	-	-	-	-	-	-	-	-
Planning and Development		9 343								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	72 028	80 569	102 994	99 403	93 546	93 546	-	-	-
Surplus/(Deficit) for the year		24 770	9 898	4 148	23 082	51 847	51 847	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		456 695	166 672	207 365	134 650	184 789	184 789	-	-	-
Executive & Council		38 975	41 432	47 583	31 903	31 903	31 903			
Budget & Treasury Office		371 289	77 813	92 296	83 961	133 499	133 499			
Corporate Services		46 432	47 427	67 486	18 785	19 387	19 387			
<i>Community and Public Safety</i>		4 796	925	-	-	-	-	-	-	-
Community & Social Services		4 796	925							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		26 790	30 282	14 250	20 942	6 116	6 116	-	-	-
Planning and Development		26 790	16 974	11 863	18 826	4 000	4 000			
Road Transport			2 308	2 387	2 116	2 116	2 116			
Environmental Protection			11 000							
<i>Trading Services</i>		238 390	529 909	642 638	875 078	891 891	891 891	-	-	-
Electricity										
Water		185 410	460 679	524 430	679 066	699 769	699 769			
Waste Water Management		52 980	69 230	118 208	196 012	192 122	192 122			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	726 671	727 788	864 253	1 030 669	1 082 795	1 082 795	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		140 327	168 789	182 974	202 355	195 759	195 759	-	-	-
Executive & Council		60 031	61 931	57 387	64 634	67 599	67 599			
Budget & Treasury Office		34 376	42 386	46 804	56 119	53 006	53 006			
Corporate Services		45 920	64 472	78 782	81 601	75 154	75 154			
<i>Community and Public Safety</i>		4 796	4 294	5 284	7 443	2 225	2 225	-	-	-
Community & Social Services		4 796	4 294	5 284	7 443	2 225	2 225			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		32 270	24 308	32 050	37 308	49 755	49 755	-	-	-
Planning and Development		32 270	24 211	32 050	37 308	49 755	49 755			
Road Transport										
Environmental Protection			97							
<i>Trading Services</i>		257 137	602 935	186 879	343 892	415 660	415 660	-	-	-
Electricity										
Water		243 654	556 612	147 067	291 625	366 336	366 336			
Waste Water Management		13 483	46 323	39 812	52 268	49 324	49 324			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	434 530	800 326	407 187	590 998	663 399	663 399	-	-	-
Surplus/(Deficit) for the year		292 141	(72 538)	457 066	439 671	419 396	419 396	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ingwe(KZN431) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		113 619	99 560	127 405	151 133	101 553	101 553	135 564	140 060	141 591
Executive & Council										
Budget & Treasury Office		113 619	99 560	127 405	151 133	101 553	101 553	135 564	140 060	141 591
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		443	424	566	250	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		443	424	566	250					
<i>Other</i>	4									
Total Revenue - Standard	2	114 062	99 984	127 971	151 383	101 553	101 553	135 564	140 060	141 591
Expenditure - Standard										
<i>Governance and Administration</i>		73 747	84 510	81 562	57 678	93 196	93 196	95 518	101 058	106 920
Executive & Council					21 437					
Budget & Treasury Office		73 747	84 510	81 562	19 181	93 196	93 196	95 518	101 058	106 920
Corporate Services					17 060					
<i>Community and Public Safety</i>		-	-	-	10 386	-	-	-	-	-
Community & Social Services					10 386					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 104	-	-	-	-	-
Planning and Development					21 104					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	73 747	84 510	81 562	89 168	93 196	93 196	95 518	101 058	106 920
Surplus/(Deficit) for the year		40 316	15 474	46 410	62 215	8 357	8 357	40 046	39 002	34 671

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Kwa Sani(KZN432) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		34 817	43 120	41 703	46 089	41 773	41 773	40 519	39 816	39 083
Executive & Council		540	1 409	1 158	2 260	1 428	1 428	64	68	72
Budget & Treasury Office		34 277	41 711	40 545	43 830	40 345	40 345	40 455	39 748	39 012
Corporate Services										
<i>Community and Public Safety</i>		1 382	6 644	2 336	1 972	2 235	2 235	2 370	1 340	1 412
Community & Social Services		1 310	6 534	2 165	1 888	2 191	2 191	1 844	782	822
Sport And Recreation										
Public Safety		73	110	171	84	44	44	526	557	590
Housing										
Health										
<i>Economic and Environmental Services</i>		286	511	423	1 001	1 466	1 466	728	772	817
Planning and Development		222	310	145	180	751	751	425	451	477
Road Transport		65	201	279	821	715	715	303	321	340
Environmental Protection										
<i>Trading Services</i>		2 020	2 152	2 433	2 556	2 898	2 898	2 868	3 040	3 217
Electricity										
Water										
Waste Water Management										
Waste Management		2 020	2 152	2 433	2 556	2 898	2 898	2 868	3 040	3 217
Other	4	25	24							
Total Revenue - Standard	2	38 531	52 451	46 896	51 618	48 373	48 373	46 486	44 968	44 529
Expenditure - Standard										
<i>Governance and Administration</i>		15 455	22 350	29 441	26 711	28 212	28 212	26 584	24 136	22 377
Executive & Council		7 002	11 439	6 758	8 416	7 333	7 333	5 199	5 555	5 920
Budget & Treasury Office		8 453	9 482	20 597	15 850	17 200	17 200	18 098	15 609	13 286
Corporate Services			1 429	2 086	2 444	3 679	3 679	3 287	2 972	3 172
<i>Community and Public Safety</i>		9 736	11 020	10 660	9 857	12 843	12 843	10 937	11 168	11 883
Community & Social Services		6 094	9 018	8 443	7 670	8 349	8 349	8 219	8 268	8 796
Sport And Recreation										
Public Safety		3 642	2 002	2 218	2 187	4 494	4 494	2 718	2 900	3 088
Housing										
Health										
<i>Economic and Environmental Services</i>		5 674	3 179	2 988	3 395	3 162	3 162	3 907	4 272	4 551
Planning and Development		3 638	1 978	2 277	2 549	2 501	2 501	3 156	3 468	3 692
Road Transport		2 036	1 201	711	846	661	661	751	804	859
Environmental Protection										
<i>Trading Services</i>		1 582	1 458	1 612	2 533	2 860	2 860	2 845	3 033	3 206
Electricity										
Water										
Waste Water Management										
Waste Management		1 582	1 458	1 612	2 533	2 860	2 860	2 845	3 033	3 206
Other	4	889	739	1 091	1 581	1 294	1 294	2 206	2 350	2 498
Total Expenditure - Standard	3	33 336	38 746	45 792	44 077	48 371	48 371	46 479	44 959	44 516
Surplus/(Deficit) for the year		5 194	13 705	1 104	7 541	1	1	7	9	13

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		128 418	161 538	178 852	149 058	149 058	149 058	-	-	-
Executive & Council		3 145	12 214	36 805						
Budget & Treasury Office		123 102	148 699	142 028	148 775	148 775	148 775			
Corporate Services		2 170	625	20	283	283	283			
<i>Community and Public Safety</i>		9 091	9 210	21 204	10 416	10 416	10 416	-	-	-
Community & Social Services		3 014	2 713	3 556	4 042	4 042	4 042			
Sport And Recreation		57		91	261	261	261			
Public Safety		6 020	6 498	17 558	6 113	6 113	6 113			
Housing										
Health										
<i>Economic and Environmental Services</i>		30 086	15 694	19 259	28 749	28 749	28 749	-	-	-
Planning and Development		10 620	4 388	2 707	11 379	11 379	11 379			
Road Transport		19 466	11 306	16 552	17 371	17 371	17 371			
Environmental Protection										
<i>Trading Services</i>		89 794	95 364	105 289	126 499	126 499	126 499	-	-	-
Electricity		79 536	86 123	90 496	111 761	111 761	111 761			
Water										
Waste Water Management										
Waste Management		10 258	9 241	14 793	14 738	14 738	14 738			
<i>Other</i>	4									
Total Revenue - Standard	2	257 389	281 806	324 605	314 722	314 722	314 722	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		133 923	126 012	135 166	123 268	123 268	123 268	-	-	-
Executive & Council		24 554	16 143	16 416	20 972	20 972	20 972			
Budget & Treasury Office		79 954	89 640	96 511	74 116	74 116	74 116			
Corporate Services		29 415	20 229	22 239	28 180	28 180	28 180			
<i>Community and Public Safety</i>		33 603	29 489	29 692	34 452	34 452	34 452	-	-	-
Community & Social Services		8 693	7 274	7 781	9 766	9 766	9 766			
Sport And Recreation		5 044	4 761	5 072	6 358	6 358	6 358			
Public Safety		19 866	17 454	16 839	18 328	18 328	18 328			
Housing										
Health										
<i>Economic and Environmental Services</i>		23 907	17 775	20 851	35 195	35 195	35 195	-	-	-
Planning and Development		15 366	10 731	9 913	22 783	22 783	22 783			
Road Transport		8 541	7 044	10 938	12 412	12 412	12 412			
Environmental Protection										
<i>Trading Services</i>		86 115	77 675	87 798	129 789	129 789	129 789	-	-	-
Electricity		76 407	69 682	79 804	112 170	112 170	112 170			
Water										
Waste Water Management										
Waste Management		9 708	7 994	7 994	17 618	17 618	17 618			
<i>Other</i>	4									
Total Expenditure - Standard	3	277 549	250 952	273 507	322 704	322 704	322 704	-	-	-
Surplus/(Deficit) for the year		(20 160)	30 855	51 098	(7 982)	(7 982)	(7 982)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 390	77 038	82 198	104 230	105 990	105 990	105 990	111 289	116 854
Executive & Council		7 515	25							
Budget & Treasury Office		64 598	76 082	81 329	104 030	105 790	105 790	105 790	111 079	116 633
Corporate Services		278	931	868	200	200	200	200	210	221
<i>Community and Public Safety</i>		5 772	4 098	3 874	4 215	4 763	4 763	4 763	5 001	5 251
Community & Social Services		1 586	577	662	990	1 038	1 038	1 038	1 090	1 144
Sport And Recreation		911	63	60						
Public Safety		3 274	3 406	3 152	3 225	3 725	3 725	3 725	3 911	4 107
Housing		1	51							
Health										
<i>Economic and Environmental Services</i>		27 491	40 016	36 093	75 844	101 774	101 774	90 846	102 003	107 104
Planning and Development		18 211	30 200	34 363	73 704	99 634	99 634	88 706	93 141	97 798
Road Transport		9 280	9 816	1 730	2 140	2 140	2 140	2 140	8 862	9 305
Environmental Protection										
<i>Trading Services</i>		1 272	1 596	949	1 878	1 878	1 878	1 878	1 972	2 071
Electricity										
Water										
Waste Water Management										
Waste Management		1 272	1 596	949	1 878	1 878	1 878	1 878	1 972	2 071
<i>Other</i>	4									
Total Revenue - Standard	2	106 925	122 748	123 114	186 167	214 404	214 404	203 477	220 266	231 279
Expenditure - Standard										
<i>Governance and Administration</i>		57 953	54 425	36 468	73 020	73 943	73 943	73 943	82 225	86 336
Executive & Council		21 630	23 238	9 576	19 923	19 373	19 373	19 373	24 926	26 173
Budget & Treasury Office		26 501	24 895	16 701	32 747	33 547	33 547	33 547	35 225	36 986
Corporate Services		9 822	6 292	10 190	20 350	21 022	21 022	21 022	22 074	23 177
<i>Community and Public Safety</i>		9 800	12 415	11 571	21 868	23 481	23 481	23 498	24 794	25 394
Community & Social Services		4 068	5 618	4 903	8 642	11 012	11 012	11 029	11 580	12 159
Sport And Recreation		568	565	552	941	914	914	904	949	997
Public Safety		4 813	5 866	5 522	11 175	10 501	10 501	10 511	11 158	11 072
Housing		351	366	593	1 109	1 054	1 054	1 054	1 107	1 166
Health										
<i>Economic and Environmental Services</i>		12 293	16 990	8 951	20 735	21 072	21 072	21 065	22 119	16 295
Planning and Development		8 098	12 393	5 551	14 922	13 809	13 809	13 827	14 518	12 707
Road Transport		4 195	4 597	3 401	5 813	7 264	7 264	7 239	7 601	3 588
Environmental Protection										
<i>Trading Services</i>		4 684	4 681	4 041	9 049	6 948	6 948	6 948	7 295	7 660
Electricity										
Water										
Waste Water Management										
Waste Management		4 684	4 681	4 041	9 049	6 948	6 948	6 948	7 295	7 660
<i>Other</i>	4									
Total Expenditure - Standard	3	84 730	88 512	61 031	124 671	125 444	125 444	125 454	136 433	135 686
Surplus/(Deficit) for the year		22 195	34 236	62 083	61 496	88 960	88 960	78 023	83 833	95 593

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		53 521	64 750	74 519	90 880	94 228	94 228	-	-	-
Executive & Council		17 298	23 390	21 916	30 244	30 244	30 244			
Budget & Treasury Office		23 410	27 772	32 758	37 953	40 855	40 855			
Corporate Services		12 812	13 589	19 845	22 683	23 129	23 129			
<i>Community and Public Safety</i>		13 502	14 662	18 794	25 069	25 346	25 346	-	-	-
Community & Social Services		13 502	14 662	18 794	25 069	25 346	25 346			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		128 051	124 905	117 831	119 515	121 415	121 415	-	-	-
Planning and Development		6 967	9 095	12 602	13 986	13 946	13 946			
Road Transport		121 084	115 811	105 229	105 529	107 470	107 470			
Environmental Protection										
<i>Trading Services</i>		1 337	1 331	765	786	830	830	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 337	1 331	765	786	830	830			
<i>Other</i>	4									
Total Revenue - Standard	2	196 410	205 649	211 908	236 250	241 819	241 819	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		66 468	62 804	90 953	82 997	79 975	79 975	-	-	-
Executive & Council		26 922	28 015	44 645	32 432	33 059	33 059			
Budget & Treasury Office		33 384	15 633	18 588	26 363	23 661	23 661			
Corporate Services		6 162	19 156	27 720	24 202	23 254	23 254			
<i>Community and Public Safety</i>		11 609	18 019	20 207	21 650	23 891	23 891	-	-	-
Community & Social Services		11 609	18 019	20 207	21 650	23 891	23 891			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		52 006	40 399	68 415	99 944	104 645	104 645	-	-	-
Planning and Development		6 690	8 974	8 071	13 807	14 122	14 122			
Road Transport		45 316	31 426	60 344	86 136	90 523	90 523			
Environmental Protection										
<i>Trading Services</i>		-	-	-	770	770	770	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					770	770	770			
<i>Other</i>	4									
Total Expenditure - Standard	3	130 083	121 223	179 575	205 360	209 281	209 281	-	-	-
Surplus/(Deficit) for the year		66 327	84 426	32 333	30 890	32 538	32 538	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Harry Gwala(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		210 829	211 293	317 467	248 636	318 532	318 532	290 137	308 204	331 792
Executive & Council										
Budget & Treasury Office		210 347	211 108	317 440	248 636	318 532	318 532	290 137	308 204	331 792
Corporate Services		481	185	27						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 433	835	166	81 100	1 100	1 100	11 032	11 564	12 222
Planning and Development		9 433	835	166	81 100	1 100	1 100	11 032	11 564	12 222
Road Transport										
Environmental Protection										
<i>Trading Services</i>		280 230	344 603	320 772	337 520	301 849	301 849	396 030	465 530	440 806
Electricity										
Water		28 489	43 352	38 826	44 769	39 058	39 058	40 714	43 157	45 746
Waste Water Management		251 742	301 251	281 946	292 751	262 791	262 791	355 316	422 373	395 060
Waste Management										
<i>Other</i>	4				1 032					
Total Revenue - Standard	2	500 492	556 731	638 406	668 288	621 481	621 481	697 199	785 297	784 820
Expenditure - Standard										
<i>Governance and Administration</i>		112 608	170 455	119 923	133 982	142 240	142 240	143 616	151 997	159 474
Executive & Council		12 760	14 630	16 133	28 719	33 913	33 913	29 224	30 221	32 363
Budget & Treasury Office		59 851	105 079	50 169	59 577	63 494	63 494	64 031	68 156	70 015
Corporate Services		39 997	50 746	53 621	45 686	44 833	44 833	50 362	53 620	57 095
<i>Community and Public Safety</i>		-	-	18 587	-	-	-	-	-	-
Community & Social Services				18 587						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		36 438	46 641	34 460	106 196	34 332	34 332	70 474	74 312	78 500
Planning and Development		36 438	46 641	34 460	106 196	34 332	34 332	70 474	74 312	78 500
Road Transport										
Environmental Protection										
<i>Trading Services</i>		191 171	173 277	251 607	157 403	263 076	263 076	179 851	179 670	195 177
Electricity										
Water		115 779	100 795	155 242	134 197	229 705	229 705	144 869	150 704	164 253
Waste Water Management		75 392	72 481	96 365	23 206	33 372	33 372	34 982	28 967	30 924
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	340 218	390 372	424 577	397 581	439 649	439 649	393 941	405 979	433 151
Surplus/(Deficit) for the year		160 274	166 359	213 828	270 707	181 832	181 832	303 258	379 318	351 669

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		213 049	257 015	301 998	362 808	395 966	395 966	-	-	-
Executive & Council										
Budget & Treasury Office		212 864	256 695	301 824	362 087	395 497	395 497			
Corporate Services		185	320	174	721	470	470			
<i>Community and Public Safety</i>		740	805	829	927	847	847	-	-	-
Community & Social Services		173	184	276	308	246	246			
Sport And Recreation		91	49	56	53	58	58			
Public Safety										
Housing		475	573	497	566	543	543			
Health										
<i>Economic and Environmental Services</i>		4 541	4 190	5 346	6 142	8 012	8 012	-	-	-
Planning and Development		382	438	511	483	566	566			
Road Transport		4 158	3 752	4 835	5 659	7 446	7 446			
Environmental Protection										
<i>Trading Services</i>		4 411	4 204	4 141	3 905	4 101	4 101	-	-	-
Electricity				29						
Water		419	324	150						
Waste Water Management		46								
Waste Management		3 947	3 880	3 962	3 905	4 101	4 101			
<i>Other</i>	4									
Total Revenue - Standard	2	222 740	266 214	312 313	373 782	408 927	408 927	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		127 469	135 135	74 012	176 932	178 235	178 235	-	-	-
Executive & Council		32 201	34 845	39 495	46 559	45 685	45 685			
Budget & Treasury Office		68 324	67 875	(2 014)	82 686	81 264	81 264			
Corporate Services		26 945	32 416	36 530	47 687	51 287	51 287			
<i>Community and Public Safety</i>		14 781	16 999	21 619	24 010	24 482	24 482	-	-	-
Community & Social Services		6 201	4 092	8 404	8 801	8 921	8 921			
Sport And Recreation		5 046	7 610	5 616	6 631	6 457	6 457			
Public Safety		2 900	4 600	6 774	7 753	8 216	8 216			
Housing		634	698	825	825	889	889			
Health										
<i>Economic and Environmental Services</i>		26 258	38 627	33 364	48 078	53 397	53 397	-	-	-
Planning and Development		5 805	8 365	7 113	9 209	8 936	8 936			
Road Transport		20 452	30 262	26 251	38 869	44 461	44 461			
Environmental Protection										
<i>Trading Services</i>		11 886	29 146	27 876	23 905	23 576	23 576	-	-	-
Electricity		9 311	20 096	21 655	14 901	14 143	14 143			
Water		(1 788)	5 618	(1 060)						
Waste Water Management		1 749	2	114						
Waste Management		2 615	3 429	7 167	9 004	9 433	9 433			
<i>Other</i>	4									
Total Expenditure - Standard	3	180 394	219 907	156 872	272 924	279 691	279 691	-	-	-
Surplus/(Deficit) for the year		42 346	46 307	155 442	100 858	129 236	129 236	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		186 901	209 099	241 656	321 923	390 218	390 218	309 135	306 582	322 274
Executive & Council										
Budget & Treasury Office		186 901	209 099	241 656	321 923	390 218	390 218	309 135	306 582	322 274
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 773	5 136	5 390	8 051	8 051	8 051	8 583	9 115	9 653
Planning and Development										
Road Transport		4 773	5 136	5 390	8 051	8 051	8 051	8 583	9 115	9 653
Environmental Protection										
<i>Trading Services</i>		15 267	14 004	14 017	21 092	21 092	21 092	32 984	35 342	33 159
Electricity		11 823	10 504	10 475	16 803	16 803	16 803	27 412	29 986	28 017
Water										
Waste Water Management										
Waste Management		3 444	3 500	3 542	4 289	4 289	4 289	5 573	5 356	5 143
<i>Other</i>	4									
Total Revenue - Standard	2	206 941	228 239	261 063	351 066	419 362	419 362	350 702	351 039	365 086
Expenditure - Standard										
<i>Governance and Administration</i>		98 196	97 197	102 835	100 560	111 223	111 223	124 333	129 774	137 566
Executive & Council		33 685	35 389	44 595	43 938	46 846	46 846	49 380	52 213	55 359
Budget & Treasury Office		43 310	36 063	27 595	23 876	26 241	26 241	28 202	28 874	30 554
Corporate Services		21 202	25 746	30 645	32 746	38 136	38 136	46 751	48 687	51 653
<i>Community and Public Safety</i>		8 559	8 715	11 702	16 969	13 582	13 582	14 018	14 168	15 069
Community & Social Services		1 133	1 373	1 736	3 696	2 747	2 747	3 237	3 414	3 630
Sport And Recreation		5 097	5 648	7 740	8 579	7 170	7 170	8 271	8 063	8 580
Public Safety		1 745	1 160	1 637	4 095	3 041	3 041	1 845	1 984	2 105
Housing		584	535	590	599	624	624	664	708	754
Health										
<i>Economic and Environmental Services</i>		19 346	26 894	37 392	38 233	36 368	36 368	39 191	41 383	42 913
Planning and Development		4 724	6 745	8 101	12 590	9 306	9 306	9 855	10 294	9 875
Road Transport		14 622	20 149	29 291	25 643	27 062	27 062	29 336	31 089	33 038
Environmental Protection										
<i>Trading Services</i>		18 633	24 450	26 007	26 254	21 342	21 342	29 755	24 185	25 648
Electricity		14 224	17 049	17 532	19 286	14 904	14 904	22 895	16 893	17 912
Water										
Waste Water Management				555						
Waste Management		4 408	7 401	7 921	6 968	6 438	6 438	6 860	7 293	7 736
<i>Other</i>	4									
Total Expenditure - Standard	3	144 734	157 256	177 936	182 015	182 515	182 515	207 297	209 510	221 196
Surplus/(Deficit) for the year		62 207	70 983	83 127	169 051	236 846	236 846	143 405	141 529	143 890

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		279 126	330 708	352 036	369 989	371 041	371 041	376 398	403 724	429 714
Executive & Council					1	1	1	1	1	1
Budget & Treasury Office		279 101	314 354	352 089	369 987	371 040	371 040	376 397	403 723	429 712
Corporate Services		25	16 355	(53)	0	0	0	0	0	0
<i>Community and Public Safety</i>		7 399	4 851	6 925	5 354	5 354	5 354	5 419	5 755	6 094
Community & Social Services		80	69	71	114	114	114	70	74	78
Sport And Recreation		67	40	4	503	503	503	528	560	594
Public Safety		5 559	3 215	7 814	3 301	3 301	3 301	3 301	3 506	3 712
Housing		1 662	1 495	(998)	1 411	1 411	1 411	1 495	1 588	1 682
Health		31	32	34	25	25	25	25	27	28
<i>Economic and Environmental Services</i>		91 630	247 998	107 236	140 570	196 141	196 141	146 481	156 317	165 521
Planning and Development		10 412	20 356	10 523	6 014	17 859	17 859	7 249	7 245	7 678
Road Transport		81 218	227 642	96 713	134 556	178 282	178 282	139 232	149 071	157 844
Environmental Protection										
<i>Trading Services</i>		370 734	383 831	423 625	528 912	528 912	528 912	570 503	594 821	633 440
Electricity		339 091	360 086	395 460	493 770	493 770	493 770	523 701	547 186	582 995
Water										
Waste Water Management				(6)						
Waste Management		31 642	23 746	28 170	35 142	35 142	35 142	46 802	47 634	50 445
<i>Other</i>	4									
Total Revenue - Standard	2	748 889	967 388	889 822	1 044 825	1 101 449	1 101 449	1 098 801	1 160 616	1 234 769
Expenditure - Standard										
<i>Governance and Administration</i>		144 950	169 734	191 365	185 316	188 722	188 722	199 216	211 790	224 159
Executive & Council		26 954	32 327	29 385	33 856	37 856	37 856	36 417	38 675	40 957
Budget & Treasury Office		68 120	76 765	75 177	77 693	78 095	78 095	82 310	87 636	92 680
Corporate Services		49 877	60 643	86 802	73 767	72 770	72 770	80 489	85 479	90 522
<i>Community and Public Safety</i>		68 692	73 668	71 487	86 628	86 378	86 378	92 925	98 686	104 508
Community & Social Services		4 762	6 265	6 604	8 003	8 003	8 003	8 791	9 336	9 887
Sport And Recreation		17 810	20 496	19 855	24 571	24 571	24 571	25 225	26 789	28 370
Public Safety		25 347	28 683	27 672	30 944	30 694	30 694	32 545	34 563	36 602
Housing		14 155	11 513	10 415	15 478	15 478	15 478	16 064	17 060	18 067
Health		6 618	6 711	6 941	7 632	7 632	7 632	10 299	10 937	11 583
<i>Economic and Environmental Services</i>		128 660	155 792	158 809	179 702	178 599	178 599	191 358	203 079	215 065
Planning and Development		17 805	19 511	20 402	24 555	24 748	24 748	26 705	28 157	29 823
Road Transport		110 855	136 280	138 406	155 148	153 852	153 852	164 653	174 922	185 241
Environmental Protection										
<i>Trading Services</i>		417 373	416 436	442 670	513 586	542 886	542 886	563 204	589 503	628 104
Electricity		360 585	348 184	378 865	442 122	472 422	472 422	485 394	508 938	542 786
Water										
Waste Water Management		5 692	6 537	7 202	9 797	9 797	9 797	8 038	8 536	9 040
Waste Management		51 096	61 715	56 603	61 667	60 667	60 667	69 773	72 029	76 278
<i>Other</i>	4									
Total Expenditure - Standard	3	759 675	815 629	864 331	965 233	996 585	996 585	1 046 702	1 103 058	1 171 836
Surplus/(Deficit) for the year		(10 786)	151 759	25 492	79 592	104 864	104 864	52 099	57 558	62 934

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		170 792	185 361	194 637	306 962	267 461	267 461	279 451	299 432	317 990
Executive & Council										
Budget & Treasury Office		170 288	185 133	193 504	306 613	266 888	266 888	278 839	298 783	317 302
Corporate Services		504	228	1 133	349	574	574	612	650	688
<i>Community and Public Safety</i>		4 777	15 844	14 758	14 980	13 529	13 529	14 422	15 316	16 220
Community & Social Services		3 906	13 324	5 935	12 213	13 278	13 278	14 155	15 032	15 919
Sport And Recreation										
Public Safety		871	2 520	8 823	2 767	251	251	267	284	301
Housing										
Health										
<i>Economic and Environmental Services</i>		29 895	35 228	27 774	32 978	33 033	33 033	32 421	33 631	35 404
Planning and Development			170	7		55	55	59	62	66
Road Transport		29 895	35 058	27 767	32 978	32 978	32 978	32 363	33 569	35 338
Environmental Protection										
<i>Trading Services</i>		83 414	93 504	108 013	124 637	144 139	144 139	150 590	168 296	185 400
Electricity		74 292	83 082	96 608	112 666	122 802	122 802	127 845	144 141	159 819
Water										
Waste Water Management										
Waste Management		9 123	10 422	11 405	11 971	21 337	21 337	22 745	24 156	25 581
<i>Other</i>	4									
Total Revenue - Standard	2	288 879	329 937	345 182	479 557	458 162	458 162	476 885	516 676	555 014
Expenditure - Standard										
<i>Governance and Administration</i>		194 353	118 171	197 318	183 063	189 142	189 142	194 932	204 479	217 046
Executive & Council		25 772	21 384	48 368	44 222	45 046	45 046	48 056	51 326	54 667
Budget & Treasury Office		144 420	65 928	93 807	91 301	97 273	97 273	99 999	103 183	109 262
Corporate Services		24 160	30 860	55 143	47 540	46 823	46 823	46 877	49 970	53 117
<i>Community and Public Safety</i>		33 767	34 400	42 251	58 121	56 150	56 150	59 627	63 725	67 914
Community & Social Services		25 244	21 246	33 365	46 819	46 229	46 229	48 993	52 341	55 762
Sport And Recreation										
Public Safety		8 523	13 154	8 885	11 303	9 921	9 921	10 634	11 384	12 152
Housing										
Health										
<i>Economic and Environmental Services</i>		90 450	80 758	105 178	97 404	85 500	85 500	88 811	91 831	95 950
Planning and Development		7 038	8 249	11 069	17 791	10 721	10 721	11 192	11 950	12 724
Road Transport		83 412	72 509	94 109	79 613	74 779	74 779	77 619	79 881	83 226
Environmental Protection										
<i>Trading Services</i>		79 467	99 136	105 413	131 403	127 370	127 370	132 985	144 060	155 996
Electricity		75 856	91 855	96 600	124 296	119 755	119 755	124 864	135 420	146 829
Water										
Waste Water Management										
Waste Management		3 611	7 281	8 812	7 107	7 615	7 615	8 121	8 640	9 167
<i>Other</i>	4									
Total Expenditure - Standard	3	398 036	332 466	450 159	469 992	458 162	458 162	476 355	504 096	536 906
Surplus/(Deficit) for the year		(109 157)	(2 529)	(104 977)	9 565	(0)	(0)	530	12 580	18 108

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		109 464	115 961	145 381	151 714	162 677	162 677	181 678	166 376	175 607
Executive & Council										
Budget & Treasury Office		11 306	12 594	145 315	151 645	162 608	162 608	181 625	166 319	175 547
Corporate Services		98 158	103 367	66	69	69	69	53	56	60
<i>Community and Public Safety</i>		2	2	1 499	1 260	1 334	1 334	1 315	334	354
Community & Social Services		2	2	1 499	1 260	1 334	1 334	1 315	334	354
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		372	781	5 057	5 501	6 903	6 903	6 548	6 954	7 365
Planning and Development		372	781	805	792	941	941	1 001	1 063	1 126
Road Transport				4 253	4 709	5 962	5 962	5 547	5 891	6 238
Environmental Protection										
<i>Trading Services</i>		2 548	2 564	3 179	9 176	9 300	9 300	2 695	2 862	3 031
Electricity					7 000	7 000	7 000			
Water										
Waste Water Management										
Waste Management		2 548	2 564	3 179	2 176	2 300	2 300	2 695	2 862	3 031
<i>Other</i>	4									
Total Revenue - Standard	2	112 386	119 308	155 117	167 649	180 214	180 214	192 236	176 526	186 356
Expenditure - Standard										
<i>Governance and Administration</i>		108 121	104 869	111 494	95 672	97 203	97 203	101 188	108 088	114 552
Executive & Council		8 482	8 797	20 517	27 946	27 088	27 088	26 936	29 586	31 332
Budget & Treasury Office		4 588	3 605	76 975	53 906	52 411	52 411	57 783	61 153	64 761
Corporate Services		95 050	92 468	14 002	13 820	17 704	17 704	16 469	17 348	18 459
<i>Community and Public Safety</i>		687	727	17 674	18 596	19 937	19 937	22 767	24 202	26 096
Community & Social Services		455	303	17 239	13 249	19 517	19 517	22 524	23 944	25 823
Sport And Recreation										
Public Safety		231	424	435	5 346	420	420	244	259	274
Housing										
Health										
<i>Economic and Environmental Services</i>		760	663	10 985	23 404	20 049	20 049	20 120	18 782	19 890
Planning and Development		464	491	5 116	8 889	9 756	9 756	8 301	8 603	9 110
Road Transport		296	171	5 870	14 515	10 294	10 294	11 820	10 179	10 779
Environmental Protection										
<i>Trading Services</i>		2 164	2 854	3 142	-	3 960	3 960	4 228	4 490	4 755
Electricity		605	813	594		900	900	940	998	1 057
Water										
Waste Water Management										
Waste Management		1 558	2 041	2 548		3 060	3 060	3 288	3 492	3 698
<i>Other</i>	4									
Total Expenditure - Standard	3	111 732	109 114	143 295	137 671	141 150	141 150	148 303	155 562	165 293
Surplus/(Deficit) for the year		654	10 195	11 822	29 978	39 065	39 065	43 933	20 964	21 063

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		762 647	1 004 267	678 702	1 219 929	1 083 449	1 083 449	-	-	-
Executive & Council										
Budget & Treasury Office		762 647	1 004 267	678 702	1 219 929	1 083 449	1 083 449			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		178 943	408 816	191 601	131 769	222 286	222 286	-	-	-
Electricity										
Water		157 537	385 204	170 454	107 567	186 444	186 444			
Waste Water Management		21 406	23 612	21 147	24 201	35 843	35 843			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	941 590	1 413 083	870 303	1 351 698	1 305 735	1 305 735	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		124 433	130 728	143 455	154 832	199 699	199 699	-	-	-
Executive & Council		40 411	36 781	39 565	45 522	55 171	55 171			
Budget & Treasury Office		20 773	21 032	36 121	35 495	39 247	39 247			
Corporate Services		63 249	72 915	67 769	73 816	105 280	105 280			
<i>Community and Public Safety</i>		47 317	46 662	48 102	117 506	119 859	119 859	-	-	-
Community & Social Services		5 808	5 249	4 719	8 082	5 529	5 529			
Sport And Recreation										
Public Safety		38 801	38 235	40 620	81 925	97 243	97 243			
Housing										
Health		2 708	3 179	2 763	27 499	17 087	17 087			
<i>Economic and Environmental Services</i>		16 920	26 477	11 497	21 832	20 111	20 111	-	-	-
Planning and Development		7 765	23 152	8 329	12 696	10 926	10 926			
Road Transport		9 155	3 325	3 167	9 136	9 185	9 185			
Environmental Protection										
<i>Trading Services</i>		569 941	703 370	612 564	716 108	727 247	727 247	-	-	-
Electricity		659	739	739	1 404	1 328	1 328			
Water		546 742	682 099	604 769	668 642	693 281	693 281			
Waste Water Management		22 540	20 532	7 056	46 062	32 638	32 638			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	758 611	907 238	815 618	1 010 278	1 066 916	1 066 916	-	-	-
Surplus/(Deficit) for the year		182 979	505 845	54 686	341 419	238 819	238 819	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		45 150	62 903	66 985	96 749	103 240	103 240	-	-	-
Executive & Council		245	23 253	22 326	48 074	34 801	34 801			
Budget & Treasury Office		44 105	39 650	44 658	47 735	68 439	68 439			
Corporate Services		800			940					
<i>Community and Public Safety</i>		89	791	556	107	3 723	3 723	-	-	-
Community & Social Services		89	100	556	107	3 723	3 723			
Sport And Recreation										
Public Safety			691							
Housing										
Health										
<i>Economic and Environmental Services</i>		24 790	26 961	20 773	21 834	556	556	-	-	-
Planning and Development		21 843	20 861	12 795	18 988	556	556			
Road Transport		2 947	6 099	7 978	2 846					
Environmental Protection										
<i>Trading Services</i>		101 451	84 277	90 495	109 910	113 635	113 635	-	-	-
Electricity		93 791	73 388	78 561	95 421	97 691	97 691			
Water										
Waste Water Management										
Waste Management		7 660	10 889	11 934	14 489	15 944	15 944			
<i>Other</i>	4				43					
Total Revenue - Standard	2	171 480	174 932	178 809	228 643	221 154	221 154	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		85 032	101 799	120 773	106 609	84 389	84 389	-	-	-
Executive & Council		40 552	52 176	64 206	59 299	27 391	27 391			
Budget & Treasury Office		30 577	36 816	41 269	34 607	47 773	47 773			
Corporate Services		13 903	12 807	15 298	12 703	9 225	9 225			
<i>Community and Public Safety</i>		4 989	18 101	11 279	11 219	28 535	28 535	-	-	-
Community & Social Services		1 547	4 023	2 013	1 577	3 568	3 568			
Sport And Recreation		3 391	7 277	8 548	9 161	24 300	24 300			
Public Safety		51	6 376		409					
Housing			424	718	72	667	667			
Health										
<i>Economic and Environmental Services</i>		36 967	18 928	35 137	40 631	34 958	34 958	-	-	-
Planning and Development		27 593	7 201	18 128	25 863	34 958	34 958			
Road Transport		9 374	11 726	17 009	14 768					
Environmental Protection										
<i>Trading Services</i>		67 948	66 347	75 171	66 859	72 359	72 359	-	-	-
Electricity		54 727	55 103	63 997	55 630	71 532	71 532			
Water										
Waste Water Management										
Waste Management		13 221	11 244	11 174	11 229	827	827			
<i>Other</i>	4	673	811	756	717	913	913			
Total Expenditure - Standard	3	195 609	205 986	243 116	226 035	221 154	221 154	-	-	-
Surplus/(Deficit) for the year		(24 129)	(31 054)	(64 308)	2 608	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		49 306	53 000	75 637	95 444	96 817	96 817	-	-	-
Executive & Council										
Budget & Treasury Office		49 286	52 999	75 368	94 927	96 516	96 516			
Corporate Services		20	1	269	516	301	301			
<i>Community and Public Safety</i>		688	720	674	547	962	962	-	-	-
Community & Social Services		150	720	315	245	542	542			
Sport And Recreation										
Public Safety		538		358	302	420	420			
Housing										
Health										
<i>Economic and Environmental Services</i>		20 594	44 028	31 372	31 644	32 913	32 913	-	-	-
Planning and Development		944	589	9 139	2 283	3 570	3 570			
Road Transport		19 650	43 438	22 234	29 361	29 344	29 344			
Environmental Protection										
<i>Trading Services</i>		249	542	1 233	1 283	1 303	1 303	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		249	542	1 233	1 283	1 303	1 303			
<i>Other</i>	4	140	96							
Total Revenue - Standard	2	70 977	98 386	108 916	128 917	131 995	131 995	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		39 295	55 735	53 255	59 835	56 725	56 725	-	-	-
Executive & Council		14 832	15 433	15 786	19 087	19 980	19 980			
Budget & Treasury Office		15 655	29 855	26 953	19 027	20 220	20 220			
Corporate Services		8 808	10 447	10 516	21 720	16 525	16 525			
<i>Community and Public Safety</i>		700	5 642	5 420	1 838	3 223	3 223	-	-	-
Community & Social Services			5 642	5 420						
Sport And Recreation		692			469	596	596			
Public Safety		8			1 185	2 196	2 196			
Housing					185	430	430			
Health										
<i>Economic and Environmental Services</i>		5 951	7 804	11 003	23 919	24 596	24 596	-	-	-
Planning and Development				11 003	7 206	3 604	3 604			
Road Transport		5 951	7 804		16 713	20 992	20 992			
Environmental Protection										
<i>Trading Services</i>		8 855	-	-	5 245	3 833	3 833	-	-	-
Electricity		8 063			1 295	1 295	1 295			
Water										
Waste Water Management										
Waste Management		792			3 950	2 538	2 538			
<i>Other</i>	4									
Total Expenditure - Standard	3	54 800	69 181	69 678	90 837	88 377	88 377	-	-	-
Surplus/(Deficit) for the year		16 176	29 204	39 239	38 080	43 619	43 619	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		420 684	413 195	422 117	640 466	597 781	597 781	-	-	-
Executive & Council		311 615	291 742	338 679	503 020	503 020	503 020			
Budget & Treasury Office		98 055	118 986	81 919	137 170	94 471	94 471			
Corporate Services		11 014	2 467	1 519	276	290	290			
<i>Community and Public Safety</i>		13 939	25 280	35 102	28 200	27 405	27 405	-	-	-
Community & Social Services										
Sport And Recreation		371	426	839	1 000	600	600			
Public Safety		12 996	19 171	21 977	22 200	21 171	21 171			
Housing		572	5 683	12 286	5 000	5 634	5 634			
Health										
<i>Economic and Environmental Services</i>		106 836	159 308	281 032	186 032	168 166	168 166	-	-	-
Planning and Development		6 134	11 523	104 832	50 910	13 165	13 165			
Road Transport		100 702	147 786	176 200	135 122	155 001	155 001			
Environmental Protection										
<i>Trading Services</i>		1 080	1 374	47 985	15 913	51 129	51 129	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		1 080	1 374	47 985	15 913	51 129	51 129			
<i>Other</i>	4									
Total Revenue - Standard	2	542 539	599 157	786 236	870 611	844 481	844 481	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		271 335	195 425	359 943	261 617	270 716	270 716	-	-	-
Executive & Council		206 937	127 207	228 744	158 845	174 097	174 097			
Budget & Treasury Office		28 440	30 147	63 736	36 150	36 994	36 994			
Corporate Services		35 958	38 071	67 462	66 622	59 624	59 624			
<i>Community and Public Safety</i>		58 705	95 692	104 824	182 589	174 823	174 823	-	-	-
Community & Social Services										
Sport And Recreation		21 118	30 425	24 393	31 092	29 477	29 477			
Public Safety		24 924	28 066	46 588	48 979	47 609	47 609			
Housing		12 664	37 201	33 844	102 519	97 737	97 737			
Health										
<i>Economic and Environmental Services</i>		151 925	107 840	118 395	148 944	150 572	150 572	-	-	-
Planning and Development		15 046	20 554	17 822	34 181	22 535	22 535			
Road Transport		136 879	87 286	100 573	114 763	128 037	128 037			
Environmental Protection										
<i>Trading Services</i>		23 218	38 915	42 695	45 040	46 040	46 040	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		23 218	38 915	42 695	45 040	46 040	46 040			
<i>Other</i>	4									
Total Expenditure - Standard	3	505 183	437 872	625 857	638 191	642 150	642 150	-	-	-
Surplus/(Deficit) for the year		37 356	161 285	160 378	232 420	202 330	202 330	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		366 027	318 914	506 780	433 780	433 780	433 780	-	-	-
Executive & Council		310 533	262 490	446 854	354 731	354 731	354 731			
Budget & Treasury Office		55 324	55 919	59 925	78 600	78 600	78 600			
Corporate Services		170	505		449	449	449			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 056	107 271	16 745	126 491	126 491	126 491	-	-	-
Planning and Development				289						
Road Transport		16 056	107 271	16 455	126 491	126 491	126 491			
Environmental Protection										
<i>Trading Services</i>		209 316	254 145	254 447	320 585	320 585	320 585	-	-	-
Electricity		202 973	247 293	246 283	310 861	310 861	310 861			
Water										
Waste Water Management										
Waste Management		6 343	6 852	8 164	9 724	9 724	9 724			
<i>Other</i>	4									
Total Revenue - Standard	2	591 399	680 330	777 971	880 856	880 856	880 856	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		467 131	479 708	507 072	618 190	618 190	618 190	-	-	-
Executive & Council		18 470	20 782	21 798	207 406	207 406	207 406			
Budget & Treasury Office		251 992	260 359	141 557	169 607	169 607	169 607			
Corporate Services		196 668	198 567	343 717	241 177	241 177	241 177			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	17 585	20 508	-	-	-	-	-	-
Planning and Development										
Road Transport			17 585	20 508						
Environmental Protection										
<i>Trading Services</i>		156 721	157 754	183 246	216 939	216 939	216 939	-	-	-
Electricity		156 721	157 754	183 246	216 939	216 939	216 939			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	623 852	655 047	710 827	835 129	835 129	835 129	-	-	-
Surplus/(Deficit) for the year		(32 453)	25 283	67 144	45 727	45 727	45 727	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 165 792	580 622	1 103 504	862 158	862 158	862 158	-	-	-
Executive & Council			72 163	475	51 901	51 901	51 901			
Budget & Treasury Office		1 112 303	437 868	1 103 029	742 505	742 505	742 505			
Corporate Services		53 488	70 590		67 752	67 752	67 752			
<i>Community and Public Safety</i>		56 297	66 099	444	100 322	100 322	100 322	-	-	-
Community & Social Services		47 607	66 099	169	83 088	83 088	83 088			
Sport And Recreation										
Public Safety										
Housing										
Health		8 690		275	17 234	17 234	17 234			
<i>Economic and Environmental Services</i>		27 369	265 371	-	34 214	34 214	34 214	-	-	-
Planning and Development		27 369	23 675		34 214	34 214	34 214			
Road Transport										
Environmental Protection			241 696							
<i>Trading Services</i>		72 902	282 926	87 806	603 798	541 390	541 390	-	-	-
Electricity										
Water		72 902	282 926	87 806	603 798	541 390	541 390			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	1 322 359	1 195 017	1 191 754	1 600 492	1 538 084	1 538 084	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		258 907	213 275	764 921	248 632	428 961	428 961	-	-	-
Executive & Council		9 335	98 847	12 399	65 083	11 034	11 034			
Budget & Treasury Office		83 668	88 988	357 295	115 798	417 926	417 926			
Corporate Services		165 904	25 440	395 227	67 752					
<i>Community and Public Safety</i>		56 297	4 900	-	96 865	-	-	-	-	-
Community & Social Services		47 607	4 900		83 088					
Sport And Recreation										
Public Safety										
Housing										
Health		8 690			13 777					
<i>Economic and Environmental Services</i>		27 369	24 718	-	34 214	-	-	-	-	-
Planning and Development		27 369	23 675		34 214					
Road Transport										
Environmental Protection			1 043							
<i>Trading Services</i>		124 709	586 843	162 535	453 214	252 677	252 677	-	-	-
Electricity										
Water		124 709	586 843	162 535	453 214	252 677	252 677			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	467 282	829 736	927 456	832 925	681 638	681 638	-	-	-
Surplus/(Deficit) for the year		855 078	365 281	264 298	767 567	856 446	856 446	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		113 169	119 010	136 950	167 919	173 846	173 846	182 335	194 190	203 933
Executive & Council			890							
Budget & Treasury Office		112 809	118 013	136 849	167 731	172 908	172 908	182 053	193 892	203 619
Corporate Services		361	106	101	188	938	938	282	298	314
<i>Community and Public Safety</i>		5 214	4 754	7 025	8 100	6 474	6 474	8 869	6 160	6 530
Community & Social Services		1 000	1 000	2 335	1 613	1 887	1 887	3 058		
Sport And Recreation										
Public Safety		4 214	3 754	4 690	6 487	4 587	4 587	5 811	6 160	6 530
Housing										
Health										
<i>Economic and Environmental Services</i>		26 321	31 516	44 491	44 958	56 499	56 499	48 137	49 454	52 200
Planning and Development		3 294	1 190	1 004	5 055	7 755	7 755	3 756	4 087	4 333
Road Transport		23 026	30 326	43 487	39 903	48 744	48 744	44 381	45 367	47 867
Environmental Protection										
<i>Trading Services</i>		18 777	21 770	22 311	26 430	27 789	27 789	36 954	36 617	38 380
Electricity		18 263	21 433	21 760	25 270	27 229	27 229	36 417	36 048	37 775
Water										
Waste Water Management		61								
Waste Management		453	337	551	1 160	560	560	538	570	604
<i>Other</i>	4									
Total Revenue - Standard	2	163 481	177 050	210 777	247 407	264 607	264 607	276 296	286 422	301 041
Expenditure - Standard										
<i>Governance and Administration</i>		78 903	81 045	84 655	108 489	149 176	149 176	157 120	166 258	173 023
Executive & Council		27 335	34 739	34 910	41 761	42 649	42 649	43 634	46 424	49 395
Budget & Treasury Office		30 090	19 575	21 906	36 025	76 219	76 219	77 890	81 364	82 114
Corporate Services		21 478	26 730	27 839	30 704	30 309	30 309	35 596	38 470	41 514
<i>Community and Public Safety</i>		15 769	17 394	22 434	24 895	25 756	25 756	28 250	28 739	30 704
Community & Social Services		9 359	9 781	12 697	13 403	14 765	14 765	16 467	16 135	17 222
Sport And Recreation										
Public Safety		6 410	7 613	9 736	11 491	10 991	10 991	11 783	12 604	13 482
Housing										
Health										
<i>Economic and Environmental Services</i>		15 429	20 464	17 081	29 379	26 439	26 439	27 190	28 888	30 830
Planning and Development		9 473	8 285	8 495	16 245	14 155	14 155	13 580	14 352	15 304
Road Transport		5 956	12 179	8 586	13 134	12 284	12 284	13 610	14 536	15 526
Environmental Protection										
<i>Trading Services</i>		67 957	73 812	77 903	27 932	31 012	31 012	35 082	37 962	41 084
Electricity		67 929	73 767	77 859	26 901	30 301	30 301	34 383	37 221	40 298
Water										
Waste Water Management		(43)								
Waste Management		71	45	43	1 031	711	711	699	741	786
<i>Other</i>	4									
Total Expenditure - Standard	3	178 059	192 714	202 072	190 695	232 383	232 383	247 642	261 848	275 641
Surplus/(Deficit) for the year		(14 578)	(15 665)	8 705	56 711	32 224	32 224	28 654	24 574	25 401

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		136 013	151 228	148 987	148 238	148 238	148 238	-	-	-
Executive & Council		32 495	39 789	58 500	1 255	1 255	1 255			
Budget & Treasury Office		22 238	28 675	21 909	21 024	21 024	21 024			
Corporate Services		81 280	82 763	68 578	125 958	125 958	125 958			
<i>Community and Public Safety</i>		-	-	2 451	-	-	-	-	-	-
Community & Social Services				2 451						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 371	33 371	33 371	-	-	-
Planning and Development										
Road Transport					33 371	33 371	33 371			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	136 013	151 228	151 438	181 609	181 609	181 609	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		74 891	144 124	85 930	107 258	107 258	107 258	-	-	-
Executive & Council		39 509	25 164	28 946	12 370	12 370	12 370			
Budget & Treasury Office		10 258	65 442	14 725	9 032	9 032	9 032			
Corporate Services		25 124	53 517	42 259	85 855	85 855	85 855			
<i>Community and Public Safety</i>		-	5 050	81 123	7 222	7 222	7 222	-	-	-
Community & Social Services			5 050	81 123	7 222	7 222	7 222			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 200	5 279	3 209	4 451	4 451	4 451	-	-	-
Planning and Development		4 200	5 279	3 209	2 374	2 374	2 374			
Road Transport					2 077	2 077	2 077			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	79 091	154 453	170 262	118 931	118 931	118 931	-	-	-
Surplus/(Deficit) for the year		56 922	(3 226)	(18 824)	62 677	62 677	62 677	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		91 458	95 965	107 967	126 093	130 602	130 602	150 388	152 543	157 786
Executive & Council										
Budget & Treasury Office		91 110	95 865	107 870	125 700	130 211	130 211	141 019	149 057	157 317
Corporate Services		348	100	98	393	391	391	9 369	3 486	469
<i>Community and Public Safety</i>		3 947	8 144	7 866	9 693	9 232	9 232	8 881	9 431	9 988
Community & Social Services		3 947	8 144	7 866	9 693	9 232	9 232	8 881	9 431	9 988
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		36 138	18 487	30 002	31 566	31 832	31 832	54 118	38 733	57 097
Planning and Development		3	20	25	549	494	494	10 094	2 803	19 250
Road Transport		36 135	18 467	29 977	31 017	31 338	31 338	44 024	35 930	37 847
Environmental Protection										
<i>Trading Services</i>		6 033	6 785	7 754	15 314	13 522	13 522	13 446	14 579	15 805
Electricity		5 087	5 608	6 476	10 911	9 936	9 936	10 726	11 721	12 808
Water		946	1 177	1 278	2 869	3 586	3 586	2 720	2 858	2 997
Waste Water Management										
Waste Management					1 534					
<i>Other</i>	4									
Total Revenue - Standard	2	137 575	129 380	153 589	182 667	185 188	185 188	226 832	215 286	240 675
Expenditure - Standard										
<i>Governance and Administration</i>		83 959	86 469	85 025	90 220	97 434	97 434	107 174	108 290	109 928
Executive & Council		21 644	24 387	23 093	30 613	30 853	30 853	33 791	35 449	36 420
Budget & Treasury Office		45 156	44 598	37 800	35 679	42 719	42 719	43 660	41 991	43 841
Corporate Services		17 158	17 484	24 132	23 928	23 861	23 861	29 724	30 850	29 666
<i>Community and Public Safety</i>		9 092	10 920	15 850	17 375	17 548	17 548	20 697	20 988	22 311
Community & Social Services		9 092	10 920	15 850	17 375	17 548	17 548	20 697	20 988	22 311
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 884	7 646	30 632	15 036	17 408	17 408	17 387	20 415	20 918
Planning and Development		2 506	3 316	3 519	6 434	6 885	6 885	7 380	10 364	10 275
Road Transport		5 378	4 329	27 113	8 602	10 523	10 523	10 007	10 051	10 642
Environmental Protection										
<i>Trading Services</i>		6 161	6 800	8 630	10 484	11 871	11 871	10 657	12 536	13 198
Electricity		1 633	1 901	2 915	2 781	4 108	4 108	3 415	4 620	4 837
Water		4 528	4 899	5 715	7 703	7 763	7 763	7 242	7 916	8 361
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	107 096	111 835	140 136	133 115	144 261	144 261	155 915	162 229	166 355
Surplus/(Deficit) for the year		30 480	17 545	13 453	49 552	40 927	40 927	70 917	53 057	74 320

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		983 173	1 265 463	1 539 841	1 585 783	1 535 206	1 535 206	1 916 177	2 054 723	2 250 648
Executive & Council			12							
Budget & Treasury Office		291 519	392 505	429 642	437 285	379 410	379 410	461 879	482 444	480 462
Corporate Services		691 654	872 946	1 110 198	1 148 498	1 155 796	1 155 796	1 454 297	1 572 279	1 770 186
<i>Community and Public Safety</i>		15 171	19 224	16 959	38 917	35 582	35 582	77 149	33 626	35 526
Community & Social Services		1 736	1 640	2 041	2 731	2 552	2 552	2 332	2 452	2 585
Sport And Recreation		10 110	4 009	4 639	16 848	13 692	13 692	8 879	9 345	9 837
Public Safety		3 313	13 563	10 268	17 175	17 175	17 175	63 663	19 417	20 548
Housing		12	11	11	44	44	44	28	30	31
Health					2 120	2 120	2 120	2 247	2 382	2 525
<i>Economic and Environmental Services</i>		36 066	43 855	52 150	72 906	72 906	72 906	114 194	53 181	56 253
Planning and Development		29 364	38 379	41 398	61 145	61 145	61 145	71 885	37 265	38 756
Road Transport		3 816	3 687	8 841	9 506	9 506	9 506	12 037	13 521	15 072
Environmental Protection		2 885	1 788	1 910	2 255	2 255	2 255	30 272	2 395	2 424
<i>Trading Services</i>		925 725	932 944	928 559	1 173 145	1 173 145	1 173 145	1 332 832	1 460 557	1 600 582
Electricity		605 543	616 982	597 557	793 681	793 681	793 681	917 430	1 003 662	1 098 000
Water		221 060	211 680	223 249	259 055	259 055	259 055	284 956	313 404	344 742
Waste Water Management		46 449	48 588	49 065	55 326	55 326	55 326	60 858	66 944	73 638
Waste Management		52 674	55 694	58 687	65 083	65 083	65 083	69 588	76 547	84 202
<i>Other</i>	4									
Total Revenue - Standard	2	1 960 135	2 261 485	2 537 508	2 870 751	2 816 839	2 816 839	3 440 351	3 602 087	3 943 009
Expenditure - Standard										
<i>Governance and Administration</i>		473 990	632 457	747 733	512 186	550 157	550 157	697 619	765 923	755 096
Executive & Council		114 196	235 775	187 647	107 555	127 470	127 470	165 887	220 543	231 316
Budget & Treasury Office		170 237	151 610	178 559	154 429	152 335	152 335	308 297	311 466	271 895
Corporate Services		189 557	245 072	381 527	250 203	270 353	270 353	223 435	233 914	251 885
<i>Community and Public Safety</i>		316 095	397 351	348 973	348 556	353 845	353 845	374 778	384 643	407 086
Community & Social Services		66 957	84 890	79 755	80 961	81 169	81 169	85 322	85 740	91 285
Sport And Recreation		121 615	135 623	123 353	101 123	105 517	105 517	100 851	104 398	108 508
Public Safety		116 962	164 956	134 147	154 094	153 834	153 834	176 091	181 492	193 335
Housing		5 231	6 503	7 581	8 061	9 032	9 032	7 959	8 490	9 105
Health		5 330	5 379	4 136	4 317	4 292	4 292	4 555	4 523	4 853
<i>Economic and Environmental Services</i>		165 669	242 697	356 484	188 962	203 547	203 547	243 608	304 794	340 986
Planning and Development		67 136	52 518	60 198	88 598	91 383	91 383	82 994	88 856	92 924
Road Transport		91 489	180 522	288 109	90 274	102 245	102 245	150 625	206 282	237 718
Environmental Protection		7 044	9 656	8 177	10 090	9 919	9 919	9 989	9 656	10 344
<i>Trading Services</i>		960 366	1 025 430	1 198 277	1 238 856	1 214 420	1 214 420	1 262 551	1 348 265	1 458 417
Electricity		560 506	622 840	682 887	792 180	765 709	765 709	783 724	853 359	928 643
Water		267 874	257 030	315 983	295 409	292 938	292 938	308 172	334 583	359 178
Waste Water Management		79 514	85 950	133 399	86 368	90 450	90 450	102 656	103 651	110 194
Waste Management		52 472	59 609	66 007	64 900	65 322	65 322	68 000	56 672	60 401
<i>Other</i>	4									
Total Expenditure - Standard	3	1 916 119	2 297 934	2 651 466	2 288 560	2 321 969	2 321 969	2 578 556	2 803 625	2 961 584
Surplus/(Deficit) for the year		44 016	(36 449)	(113 958)	582 191	494 870	494 870	861 795	798 462	981 425

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		151 040	261 410	248 639	326 137	332 839	332 839	378 475	383 459	386 124
Executive & Council										
Budget & Treasury Office		23 032	35 269	32 428	107 139	112 405	112 405	161 102	155 657	146 282
Corporate Services		128 008	226 141	216 212	218 998	220 433	220 433	217 373	227 801	239 842
<i>Community and Public Safety</i>		625	4 044	3 080	8 647	8 703	8 703	9 580	10 174	10 774
Community & Social Services			35	150	55	61	61	475	504	534
Sport And Recreation			250	11	70	120	120	21	23	24
Public Safety		625	3 759	2 919	8 521	8 521	8 521	9 084	9 647	10 216
Housing										
Health										
<i>Economic and Environmental Services</i>		38 691	14 313	36 146	68 044	73 544	73 544	52 975	56 946	60 160
Planning and Development		216	216	599	158	158	158	169	179	190
Road Transport		38 476	14 096	35 547	67 886	73 386	73 386	52 807	56 767	59 971
Environmental Protection										
<i>Trading Services</i>		39 545	11 130	9 715	19 326	19 523	19 523	6 887	6 942	7 352
Electricity		6 104	4 048	1 011	10 000	10 000	10 000			
Water										
Waste Water Management		29 333								
Waste Management		4 108	7 082	8 705	9 326	9 523	9 523	6 887	6 942	7 352
<i>Other</i>	4									
Total Revenue - Standard	2	229 902	290 897	297 581	422 153	434 609	434 609	447 917	457 521	464 410
Expenditure - Standard										
<i>Governance and Administration</i>		155 494	162 705	169 147	222 797	228 383	228 383	253 161	246 429	256 683
Executive & Council		20 794	23 565	23 265	31 124	31 690	31 690	35 456	37 914	40 428
Budget & Treasury Office		58 379	35 843	44 714	70 804	69 938	69 938	69 575	69 701	70 308
Corporate Services		76 321	103 296	101 169	120 868	126 756	126 756	148 129	138 814	145 947
<i>Community and Public Safety</i>		50	239	1 193	2 352	2 152	2 152	1 965	1 980	2 096
Community & Social Services					1 150	950	950	300	212	224
Sport And Recreation		5		190	622	622	622	1 050	1 115	1 181
Public Safety		45	239	1 003	580	580	580	615	653	691
Housing										
Health										
<i>Economic and Environmental Services</i>		7 282	1 828	1 959	15 670	15 088	15 088	10 941	11 545	12 277
Planning and Development		585	634	883	2 489	2 407	2 407	1 770	1 880	1 991
Road Transport		6 697	1 194	1 076	13 181	12 681	12 681	9 171	9 665	10 286
Environmental Protection										
<i>Trading Services</i>		23 409	22 480	11 881	52 059	48 052	48 052	39 373	41 695	41 182
Electricity		21 810	22 470	8 961	34 799	38 302	38 302	24 749	30 412	29 234
Water										
Waste Water Management										
Waste Management		1 599	10	2 920	17 261	9 750	9 750	14 624	11 283	11 949
<i>Other</i>	4									
Total Expenditure - Standard	3	186 235	187 252	184 180	292 878	293 674	293 674	305 440	301 648	312 239
Surplus/(Deficit) for the year		43 667	103 645	113 401	129 276	140 934	140 934	142 477	155 873	152 172

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		177 533	507 517	259 664	257 275	304 190	304 190	276 927	294 892	316 178
Executive & Council		55 928	55 747	60 905	69 812	71 764	71 764	68 538	72 408	76 424
Budget & Treasury Office		68 496	342 786	62 245	79 800	95 758	95 758	98 654	106 337	112 408
Corporate Services		53 109	108 984	136 514	107 663	136 667	136 667	109 735	116 147	127 346
<i>Community and Public Safety</i>		40 286	48 084	37 943	75 553	72 029	72 029	66 661	81 473	96 299
Community & Social Services		9 719	15 203	11 504	17 185	17 577	17 577	17 804	19 475	20 734
Sport And Recreation										
Public Safety		30 567	27 084	26 439	58 368	54 452	54 452	48 857	61 998	75 565
Housing										
Health			5 798							
<i>Economic and Environmental Services</i>		10 500	12 297	59 312	28 376	48 262	48 262	28 129	25 371	32 781
Planning and Development		8 913	4 516	18 848	13 941	15 312	15 312	16 615	13 337	13 168
Road Transport		837	3 302	30 499	3 382	3 410	3 410	3 213	3 072	3 260
Environmental Protection		750	4 479	9 965	11 053	29 540	29 540	8 301	8 962	16 353
<i>Trading Services</i>		523 857	162 742	544 304	546 964	578 558	578 558	586 422	591 233	618 897
Electricity			524	3 318						
Water		523 857	162 218	489 767	525 473	558 700	558 700	582 036	586 847	614 511
Waste Water Management				51 219	21 491	19 858	19 858	4 386	4 386	4 386
Waste Management										
<i>Other</i>	4		312							
Total Revenue - Standard	2	752 177	730 953	901 223	908 168	1 003 038	1 003 038	958 139	992 969	1 064 155
Expenditure - Standard										
<i>Governance and Administration</i>		202 257	245 243	243 006	256 699	294 034	294 034	279 750	293 201	307 610
Executive & Council		61 313	55 747	73 183	69 657	72 404	72 404	68 538	72 408	76 424
Budget & Treasury Office		78 311	65 426	48 373	77 800	93 758	93 758	96 654	102 337	108 408
Corporate Services		62 633	124 070	121 451	109 242	127 873	127 873	114 558	118 456	122 778
<i>Community and Public Safety</i>		45 704	50 890	41 992	61 478	58 254	58 254	64 621	69 544	74 299
Community & Social Services		11 485	15 365	12 602	17 185	17 577	17 577	17 804	19 475	20 734
Sport And Recreation										
Public Safety		34 219	29 724	29 390	44 293	40 677	40 677	46 817	50 069	53 565
Housing										
Health			5 801							
<i>Economic and Environmental Services</i>		17 048	12 393	49 266	28 376	48 262	48 262	28 129	25 371	32 781
Planning and Development		10 591	4 516	31 511	13 941	15 312	15 312	16 615	13 337	13 168
Road Transport		4 587	3 302	5 439	3 382	3 410	3 410	3 213	3 072	3 260
Environmental Protection		1 869	4 574	12 316	11 053	29 540	29 540	8 301	8 962	16 353
<i>Trading Services</i>		247 843	231 559	247 167	362 427	331 217	331 217	368 162	413 900	424 366
Electricity			524	606						
Water		247 843	231 035	236 857	340 936	311 360	311 360	363 776	409 514	419 980
Waste Water Management				9 703	21 491	19 858	19 858	4 386	4 386	4 386
Waste Management										
<i>Other</i>	4		312							
Total Expenditure - Standard	3	512 852	540 395	581 431	708 980	731 768	731 768	740 662	802 016	839 056
Surplus/(Deficit) for the year		239 325	190 558	319 793	199 188	271 271	271 271	217 477	190 953	225 099

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		117 610	109 205	105 553	108 100	88 300	88 300	96 367	117 917	126 947
Executive & Council		95 479	86 471	64 450	70 670	62 673	62 673	47 407	66 022	71 944
Budget & Treasury Office		20 763	22 726	36 759	34 778	23 782	23 782	47 005	49 826	52 815
Corporate Services		1 368	8	4 345	2 653	1 844	1 844	1 955	2 068	2 188
<i>Community and Public Safety</i>		4 269	9 656	2 508	8 429	2 582	2 582	39 742	13 492	14 285
Community & Social Services		281	581	668	305	(167)	(167)	27 323	342	362
Sport And Recreation										
Public Safety		3 988	9 075	1 840	8 124	2 749	2 749	12 419	13 149	13 923
Housing										
Health										
<i>Economic and Environmental Services</i>		42 756	40 540	8 273	56 356	32 123	32 123	34 729	30 943	32 551
Planning and Development		606	521	193	184	251	251	196	207	220
Road Transport		42 150	40 019	8 080	56 172	31 872	31 872	34 533	30 736	32 331
Environmental Protection										
<i>Trading Services</i>		90 135	89 764	124 680	188 997	153 623	153 623	208 384	228 897	244 815
Electricity		43 622	47 195	53 201	81 613	90 208	90 208	103 074	104 311	107 587
Water		26 712	20 952	36 894	67 575	28 080	28 080	67 882	84 988	95 333
Waste Water Management		11 649	13 001	24 507	29 617	23 117	23 117	24 504	25 925	27 429
Waste Management		8 152	8 616	10 077	10 192	12 217	12 217	12 924	13 673	14 466
<i>Other</i>	4									
Total Revenue - Standard	2	254 771	249 165	241 014	361 882	276 627	276 627	379 222	391 249	418 597
Expenditure - Standard										
<i>Governance and Administration</i>		79 412	269 355	259 979	97 551	141 619	141 619	120 339	120 917	122 199
Executive & Council		19 610	255 598	244 248	26 891	27 227	27 227	30 420	31 860	33 486
Budget & Treasury Office		37 946	12 822	15 680	56 351	65 013	65 013	65 081	65 441	65 268
Corporate Services		21 856	935	52	14 309	49 379	49 379	24 838	23 616	23 445
<i>Community and Public Safety</i>		16 827	702	593	21 496	28 769	28 769	28 105	27 006	28 751
Community & Social Services		2 803	702	593	4 745	8 490	8 490	7 126	7 582	8 067
Sport And Recreation		5 290			5 088	5 318	5 318	5 044	5 339	5 653
Public Safety		8 733			11 663	14 960	14 960	15 935	14 085	15 032
Housing										
Health										
<i>Economic and Environmental Services</i>		51 947	1 932	2 326	45 040	48 235	48 235	53 329	57 203	62 239
Planning and Development		4 557	956	957	7 598	12 621	12 621	8 845	9 444	10 084
Road Transport		47 390	976	1 369	37 442	35 614	35 614	44 484	47 759	52 155
Environmental Protection										
<i>Trading Services</i>		111 599	64 861	74 619	104 298	98 574	98 574	79 523	84 210	89 176
Electricity		58 909	48 141	56 917	56 045	57 264	57 264	41 915	44 346	46 918
Water		30 051	16 720	17 701	31 033	29 650	29 650	25 841	27 340	28 926
Waste Water Management		9 002			8 713	4 004	4 004	3 618	3 835	4 065
Waste Management		13 637			8 507	7 656	7 656	8 149	8 690	9 268
<i>Other</i>	4									
Total Expenditure - Standard	3	259 785	336 850	337 517	268 385	317 197	317 197	281 296	289 336	302 365
Surplus/(Deficit) for the year		(5 015)	(87 685)	(96 503)	93 497	(40 570)	(40 570)	97 926	101 913	116 232

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		60 154	73 091	191 789	82 648	91 077	91 077	-	-	-
Executive & Council		25 588	26 645	138 600	25 589	34 455	34 455			
Budget & Treasury Office		32 924	44 949	51 275	54 804	54 390	54 390			
Corporate Services		1 642	1 497	1 914	2 255	2 232	2 232			
<i>Community and Public Safety</i>		10 059	2 816	256	3 313	10 281	10 281	-	-	-
Community & Social Services		5 602	224	256	3 313	10 281	10 281			
Sport And Recreation										
Public Safety		4 456	2 592							
Housing										
Health										
<i>Economic and Environmental Services</i>		16 948	8 871	21 895	37 641	47 349	47 349	-	-	-
Planning and Development		788	446	3 317	982	982	982			
Road Transport		16 159	8 425	18 578	36 659	46 367	46 367			
Environmental Protection										
<i>Trading Services</i>		251 909	248 596	304 832	321 674	369 111	369 111	-	-	-
Electricity		136 700	148 876	170 982	164 511	180 612	180 612			
Water		65 103	54 261	91 171	100 618	114 188	114 188			
Waste Water Management		31 090	25 851	16 851	31 581	36 990	36 990			
Waste Management		19 016	19 608	25 828	24 964	37 321	37 321			
<i>Other</i>	4									
Total Revenue - Standard	2	339 070	333 374	518 772	445 275	517 817	517 817	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		85 066	95 518	129 553	122 974	136 527	136 527	-	-	-
Executive & Council		45 111	47 632	55 161	48 963	66 158	66 158			
Budget & Treasury Office		16 987	22 618	43 285	39 770	32 616	32 616			
Corporate Services		22 968	25 268	31 107	34 242	37 754	37 754			
<i>Community and Public Safety</i>		21 067	24 070	25 964	31 845	42 010	42 010	-	-	-
Community & Social Services		15 905	18 999	23 475	29 251	35 933	35 933			
Sport And Recreation										
Public Safety		3 326	3 045							
Housing		1 836	2 026	2 489	2 594	6 077	6 077			
Health										
<i>Economic and Environmental Services</i>		49 216	47 841	54 303	60 233	103 090	103 090	-	-	-
Planning and Development		5 237	6 305	7 251	9 241	9 141	9 141			
Road Transport		43 979	41 536	47 053	50 992	93 949	93 949			
Environmental Protection										
<i>Trading Services</i>		183 045	295 951	218 375	222 298	289 754	289 754	-	-	-
Electricity		103 481	200 178	122 114	132 469	141 773	141 773			
Water		52 323	55 651	63 207	58 630	97 241	97 241			
Waste Water Management		15 176	26 954	16 986	18 569	26 192	26 192			
Waste Management		12 065	13 168	16 068	12 629	24 548	24 548			
<i>Other</i>	4									
Total Expenditure - Standard	3	338 394	463 381	428 196	437 351	571 381	571 381	-	-	-
Surplus/(Deficit) for the year		676	(130 006)	90 577	7 925	(53 564)	(53 564)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		22 335	28 438	107 032	33 827	(2)	(2)	127 100	124 084	129 974
Executive & Council		60	742	78 844	2 967			46 683	42 675	43 709
Budget & Treasury Office		22 227	27 695	27 260	30 745	(2)	(2)	80 302	81 284	86 129
Corporate Services		49		928	115			115	126	136
<i>Community and Public Safety</i>		1 762	2 394	145	973	(0)	(0)	1 297	1 419	1 533
Community & Social Services		197	810	65	195	(0)	(0)	335	366	395
Sport And Recreation					1			1	1	1
Public Safety		1 564	1 584	80	777	(0)	(0)	962	1 052	1 137
Housing										
Health										
<i>Economic and Environmental Services</i>		30 736	30 336	9 709	63 901	(1)	(1)	(22 703)	(19 015)	(18 602)
Planning and Development		30 734	30 336	3 622	47 743	0	0	891	943	999
Road Transport		2			16 158	(1)	(1)	(23 594)	(19 958)	(19 601)
Environmental Protection				6 088						
<i>Trading Services</i>		61 414	68 826	44 840	80 178	10	10	79 581	87 074	94 091
Electricity		31 936	33 140	30 947	55 749	10	10	52 823	57 797	62 455
Water		22 620	16 228	4 240	9 146			9 785	10 706	11 569
Waste Water Management		3 473	15 148	4 682	8 001	(0)	(0)	8 968	9 812	10 603
Waste Management		3 385	4 310	4 971	7 282	(0)	(0)	8 005	8 759	9 465
<i>Other</i>	4									
Total Revenue - Standard	2	116 247	129 993	161 726	178 879	7	7	185 274	193 562	206 996
Expenditure - Standard										
<i>Governance and Administration</i>		48 947	47 013	86 858	58 883	3 543	3 543	62 942	69 602	71 999
Executive & Council		15 154	29 633	24 659	35 826	3 333	3 333	35 228	39 981	40 396
Budget & Treasury Office		17 526	10 851	61 095	9 381	417	417	10 113	12 284	13 274
Corporate Services		16 267	6 529	1 104	13 676	(207)	(207)	17 601	17 338	18 329
<i>Community and Public Safety</i>		8 170	7 509	-	10 021	1 045	1 045	11 042	12 214	13 471
Community & Social Services		2 857	1 147		1 046	(149)	(149)	1 094	1 197	1 566
Sport And Recreation		2 296	2 481		4 072	409	409	4 480	5 034	5 440
Public Safety		3 017	3 881		4 904	785	785	5 468	5 982	6 465
Housing										
Health										
<i>Economic and Environmental Services</i>		9 332	23 117	4 621	17 692	(698)	(698)	18 200	17 650	19 581
Planning and Development		3 679	5 332		7 046	(1)	(1)	2 658	2 908	3 142
Road Transport		5 653	17 785	4 621	10 646	(697)	(697)	15 542	14 742	16 438
Environmental Protection										
<i>Trading Services</i>		61 125	67 589	84 674	76 093	(1 168)	(1 168)	81 112	86 661	93 304
Electricity		40 659	49 866	84 212	53 469	(599)	(599)	55 773	60 417	65 152
Water		10 503	6 482	462	8 197	(517)	(517)	9 153	9 883	10 567
Waste Water Management		5 244	5 612		7 693	(717)	(717)	8 411	8 858	9 499
Waste Management		4 720	5 629		6 734	665	665	7 774	7 504	8 086
<i>Other</i>	4									
Total Expenditure - Standard	3	127 575	145 228	176 153	162 690	2 723	2 723	173 295	186 127	198 354
Surplus/(Deficit) for the year		(11 328)	(15 235)	(14 427)	16 189	(2 716)	(2 716)	11 979	7 435	8 642

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		65 334	77 136	78 671	81 309	81 309	81 309	79 680	83 417	88 847
Executive & Council		8 602	9 233	9 605	10 209	10 209	10 209	9 380	9 649	10 239
Budget & Treasury Office		55 928	67 077	68 447	70 473	70 473	70 473	69 921	73 386	78 221
Corporate Services		804	826	619	627	627	627	378	382	387
<i>Community and Public Safety</i>		5 045	5 691	4 675	7 258	7 258	7 258	9 375	5 026	5 275
Community & Social Services		2 984	1 372	326	294	294	294	358	379	397
Sport And Recreation		361	2 395	1 649	3 438	3 438	3 438	6 053	1 465	1 465
Public Safety		1 699	1 923	2 700	3 525	3 525	3 525	2 965	3 182	3 412
Housing										
Health										
<i>Economic and Environmental Services</i>		20 858	29 486	18 910	7 964	7 964	7 964	10 395	8 698	10 038
Planning and Development		1 610	2 175	1 638	1 330	1 330	1 330	1 281	1 286	1 358
Road Transport		19 248	27 311	17 272	6 634	6 634	6 634	9 114	7 412	8 680
Environmental Protection										
<i>Trading Services</i>		156 920	167 160	193 407	215 679	215 679	215 679	266 972	297 264	315 362
Electricity		90 602	107 057	99 033	121 600	121 600	121 600	127 843	145 396	155 669
Water		32 097	38 871	46 236	47 777	47 777	47 777	103 463	103 190	108 588
Waste Water Management		25 468	16 477	36 779	32 293	32 293	32 293	17 770	18 850	20 362
Waste Management		8 754	9 754	11 359	14 008	14 008	14 008	17 896	29 828	30 742
<i>Other</i>	4									
Total Revenue - Standard	2	248 157	279 473	295 662	312 210	312 210	312 210	366 423	394 405	419 521
Expenditure - Standard										
<i>Governance and Administration</i>		44 088	74 781	93 625	80 290	80 290	80 290	94 849	100 989	107 513
Executive & Council		16 626	40 296	53 041	39 961	39 961	39 961	56 050	59 253	62 864
Budget & Treasury Office		15 394	18 863	23 336	21 947	21 947	21 947	20 527	22 211	23 788
Corporate Services		12 068	15 622	17 249	18 382	18 382	18 382	18 271	19 525	20 862
<i>Community and Public Safety</i>		20 381	26 804	27 587	33 533	33 533	33 533	32 530	34 668	36 947
Community & Social Services		11 409	14 105	14 458	18 025	18 025	18 025	16 357	17 399	18 509
Sport And Recreation		4 477	7 445	6 723	7 922	7 922	7 922	8 852	9 443	10 074
Public Safety		4 495	5 254	6 406	7 586	7 586	7 586	7 321	7 825	8 364
Housing										
Health										
<i>Economic and Environmental Services</i>		28 213	36 987	39 937	43 681	43 681	43 681	47 754	49 358	52 591
Planning and Development		7 214	8 349	9 331	12 936	12 936	12 936	11 284	11 989	12 810
Road Transport		20 998	28 638	30 606	30 745	30 745	30 745	36 470	37 370	39 781
Environmental Protection										
<i>Trading Services</i>		130 525	155 899	164 284	178 234	178 234	178 234	207 501	220 475	233 948
Electricity		87 224	91 881	103 162	118 608	118 608	118 608	134 663	142 924	151 740
Water		25 649	32 778	33 970	35 284	35 284	35 284	37 728	40 103	42 628
Waste Water Management		7 420	13 530	13 629	10 400	10 400	10 400	14 517	15 528	16 248
Waste Management		10 232	17 711	13 523	13 942	13 942	13 942	20 594	21 920	23 333
<i>Other</i>	4									
Total Expenditure - Standard	3	223 207	294 471	325 434	335 739	335 739	335 739	382 634	405 490	430 999
Surplus/(Deficit) for the year		24 950	(14 998)	(29 772)	(23 529)	(23 529)	(23 529)	(16 212)	(11 085)	(11 478)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		87 200	111 354	125 143	170 560	151 891	151 891	-	-	-
Executive & Council		80								
Budget & Treasury Office		86 495	110 182	123 907	168 285	149 616	149 616			
Corporate Services		626	1 172	1 237	2 275	2 275	2 275			
<i>Community and Public Safety</i>		16 296	39 732	9 407	22 805	24 919	24 919	-	-	-
Community & Social Services		229	258	1 685	538	653	653			
Sport And Recreation										
Public Safety		16 067	39 474	7 722	22 267	24 267	24 267			
Housing										
Health										
<i>Economic and Environmental Services</i>		17 685	16 979	24 895	24 390	63 408	63 408	-	-	-
Planning and Development		272	142	195	333	333	333			
Road Transport		17 413	16 837	24 701	24 056	63 074	63 074			
Environmental Protection										
<i>Trading Services</i>		110 497	123 270	116 498	158 165	164 742	164 742	-	-	-
Electricity		74 694	85 581	86 074	110 662	108 019	108 019			
Water		21 131	23 300	18 545	28 184	38 528	38 528			
Waste Water Management		7 676	6 816	6 366	10 710	9 210	9 210			
Waste Management		6 996	7 573	5 512	8 609	8 985	8 985			
<i>Other</i>	4									
Total Revenue - Standard	2	231 678	291 335	275 943	375 920	404 959	404 959	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		135 517	135 428	180 419	247 827	202 603	202 603	-	-	-
Executive & Council		11 702	17 825	13 662	122 916	21 068	21 068			
Budget & Treasury Office		96 890	87 776	105 059	65 802	107 708	107 708			
Corporate Services		26 925	29 827	61 698	59 109	73 827	73 827			
<i>Community and Public Safety</i>		23 451	23 671	19 799	16 277	28 750	28 750	-	-	-
Community & Social Services		9 957	9 447	9 109	4 923	13 706	13 706			
Sport And Recreation										
Public Safety		13 494	14 224	10 690	11 355	15 044	15 044			
Housing										
Health										
<i>Economic and Environmental Services</i>		13 746	15 362	17 970	9 859	23 975	23 975	-	-	-
Planning and Development		6 637	5 180	6 899	2 742	11 339	11 339			
Road Transport		7 109	10 182	11 071	7 117	12 636	12 636			
Environmental Protection										
<i>Trading Services</i>		88 179	88 852	112 632	94 263	141 637	141 637	-	-	-
Electricity		62 843	61 304	78 116	73 655	102 537	102 537			
Water		20 414	19 958	24 478	16 061	27 180	27 180			
Waste Water Management										
Waste Management		4 922	7 590	10 039	4 547	11 920	11 920			
<i>Other</i>	4									
Total Expenditure - Standard	3	260 893	263 313	330 820	368 226	396 964	396 964	-	-	-
Surplus/(Deficit) for the year		(29 215)	28 022	(54 877)	7 694	7 995	7 995	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		330 022	391 773	405 131	431 007	454 525	454 525	-	-	-
Executive & Council		244 832	302 924	306 114	354 555	355 718	355 718			
Budget & Treasury Office		72 193	76 496	75 015	59 439	61 793	61 793			
Corporate Services		12 997	12 354	24 002	17 014	37 014	37 014			
<i>Community and Public Safety</i>		18 805	35 914	16 306	31 543	30 310	30 310	-	-	-
Community & Social Services		3 092	885	582	433	433	433			
Sport And Recreation		8 156	21 382	4 972	22 360	21 126	21 126			
Public Safety		7 416	13 506	10 608	8 601	8 601	8 601			
Housing		142	141	143	150	150	150			
Health										
<i>Economic and Environmental Services</i>		110 891	90 065	45 629	44 166	41 003	41 003	-	-	-
Planning and Development		565	542	247	471	471	471			
Road Transport		110 321	89 512	45 376	43 695	40 532	40 532			
Environmental Protection		6	10	6						
<i>Trading Services</i>		482 128	392 987	477 246	575 530	635 036	635 036	-	-	-
Electricity		171 688	182 242	201 378	234 678	234 678	234 678			
Water		273 104	169 008	203 099	283 657	342 705	342 705			
Waste Water Management		23 985	28 045	56 582	39 849	40 306	40 306			
Waste Management		13 351	13 692	16 188	17 347	17 347	17 347			
<i>Other</i>	4									
Total Revenue - Standard	2	941 846	910 739	944 312	1 082 246	1 160 874	1 160 874	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		176 861	175 218	260 074	221 757	264 202	264 202	-	-	-
Executive & Council		102 736	87 173	129 875	104 832	124 487	124 487			
Budget & Treasury Office		13 074	14 607	53 571	22 516	35 119	35 119			
Corporate Services		61 051	73 438	76 629	94 409	104 595	104 595			
<i>Community and Public Safety</i>		44 056	54 189	48 013	60 757	61 804	61 804	-	-	-
Community & Social Services		10 011	11 200	11 441	14 775	15 481	15 481			
Sport And Recreation		9 559	11 645	12 079	13 750	12 534	12 534			
Public Safety		23 256	30 063	23 472	30 396	31 880	31 880			
Housing		1 204	1 245	1 001	1 475	1 548	1 548			
Health		26	37	21	361	361	361			
<i>Economic and Environmental Services</i>		71 851	86 594	91 553	101 351	129 204	129 204	-	-	-
Planning and Development		15 635	16 993	15 660	23 753	25 562	25 562			
Road Transport		55 080	67 688	74 123	75 155	101 263	101 263			
Environmental Protection		1 136	1 914	1 770	2 443	2 380	2 380			
<i>Trading Services</i>		345 579	356 859	407 406	397 796	432 158	432 158	-	-	-
Electricity		177 837	161 700	194 469	228 861	225 267	225 267			
Water		124 117	143 920	170 989	124 869	156 887	156 887			
Waste Water Management		20 651	25 462	14 756	15 421	16 652	16 652			
Waste Management		22 973	25 778	27 192	28 645	33 352	33 352			
<i>Other</i>	4	738	825	873	1 896	1 432	1 432			
Total Expenditure - Standard	3	639 085	673 686	807 918	783 558	888 799	888 799	-	-	-
Surplus/(Deficit) for the year		302 762	237 054	136 393	298 688	272 075	272 075	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		99 150	103 232	108 637	118 796	118 796	118 796	124 274	129 443	132 614
Executive & Council		1 082	519	965	300	300	300			
Budget & Treasury Office		97 830	102 183	107 584	118 376	118 376	118 376	124 274	129 443	132 614
Corporate Services		238	529	88	120	120	120			
<i>Community and Public Safety</i>		23	136	108	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		23	136	108						
Housing										
Health										
<i>Economic and Environmental Services</i>		1 697	4 548	3 133	32 839	32 839	32 839	4 199	1 992	2 133
Planning and Development		368	272	354				200		
Road Transport		1 330	4 276	2 779	32 839	32 839	32 839	3 999	1 992	2 133
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	719	1 671	1 989	2 034	2 034	2 034	1 848	3 024	30 203
Total Revenue - Standard	2	101 589	109 587	113 868	153 669	153 669	153 669	130 321	134 459	164 950
Expenditure - Standard										
<i>Governance and Administration</i>		54 153	52 334	53 917	63 099	63 099	63 099	70 665	71 723	75 383
Executive & Council		30 138	26 307	27 738	30 013	30 013	30 013	32 107	32 479	34 652
Budget & Treasury Office		9 765	11 579	12 217	16 130	16 130	16 130	18 817	19 762	19 982
Corporate Services		14 251	14 448	13 962	16 956	16 956	16 956	19 741	19 482	20 750
<i>Community and Public Safety</i>		42 449	42 537	46 472	51 656	51 656	51 656	57 627	60 433	64 287
Community & Social Services		1 832	2 451	2 567	3 160	3 160	3 160	3 429	3 670	3 918
Sport And Recreation										
Public Safety		24 880	23 709	27 476	30 088	30 088	30 088	33 931	35 071	37 216
Housing										
Health		15 737	16 377	16 429	18 408	18 408	18 408	20 267	21 692	23 153
<i>Economic and Environmental Services</i>		18 135	24 022	14 283	45 003	45 003	45 003	17 308	15 939	17 008
Planning and Development		6 218	6 697	6 627	7 494	7 494	7 494	8 961	7 059	7 540
Road Transport		11 917	17 325	7 656	37 510	37 510	37 510	8 346	8 879	9 468
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	3 582	5 725	6 648	7 251	7 251	7 251	8 201	8 761	9 332
Total Expenditure - Standard	3	118 319	124 618	121 321	167 008	167 008	167 008	153 801	156 855	166 010
Surplus/(Deficit) for the year		(16 730)	(15 032)	(7 453)	(13 339)	(13 339)	(13 339)	(23 480)	(22 396)	(1 060)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		116 062	117 835	137 426	154 115	154 637	154 637	155 879	166 518	177 222
Executive & Council			1 184	7 384	7 832	7 832	7 832	8 286	7 382	7 757
Budget & Treasury Office		88 656	116 284	130 040	146 283	146 805	146 805	147 593	159 136	169 466
Corporate Services		27 406	366	2						
<i>Community and Public Safety</i>		107	158	33	17 033	55 695	55 695	295	312	331
Community & Social Services				33	17 033	28	28	30	31	33
Sport And Recreation										
Public Safety						55 417	55 417			
Housing		107	158			250	250	265	281	298
Health										
<i>Economic and Environmental Services</i>		9 067	23 654	37 595	33 585	12 186	12 186	44 598	47 614	50 393
Planning and Development		8 904	1 328	330	930	930	930	750	788	
Road Transport		162	22 326	37 264	32 655	11 256	11 256	43 848	46 826	50 393
Environmental Protection										
<i>Trading Services</i>		41 301	38 899	43 677	52 441	56 624	56 624	60 997	64 657	68 537
Electricity		35 666	35 751	39 269	52 441	52 466	52 466	56 590	59 985	63 584
Water		1 884								
Waste Water Management										
Waste Management		3 751	3 148	4 409		4 158	4 158	4 408	4 672	4 952
<i>Other</i>	4									
Total Revenue - Standard	2	166 537	180 546	218 730	257 174	279 142	279 142	261 769	279 102	296 483
Expenditure - Standard										
<i>Governance and Administration</i>		133 907	112 346	103 947	137 009	135 545	135 545	147 040	153 641	163 269
Executive & Council		9 740	13 563	23 309	31 436	29 700	29 700	33 511	33 073	35 341
Budget & Treasury Office		124 167	86 204	65 813	82 280	82 559	82 559	42 654	45 440	48 293
Corporate Services			12 579	14 826	23 293	23 286	23 286	70 875	75 127	79 635
<i>Community and Public Safety</i>		-	6 064	10 218	42 780	106 171	106 171	20 899	22 153	23 482
Community & Social Services			3 960	9 016	42 780	9 373	9 373	9 485	10 054	10 658
Sport And Recreation			10	319		1 508	1 508	2 095	2 220	2 353
Public Safety						86 721	86 721			
Housing			1 370			5 426	5 426	5 989	6 348	6 729
Health			724	883		3 142	3 142	3 331	3 531	3 742
<i>Economic and Environmental Services</i>		-	15 795	28 053	86 003	33 202	33 202	92 626	98 523	105 192
Planning and Development			2 407	5 634	4 507	4 299	4 299	4 855	5 140	5 448
Road Transport			13 388	22 420	81 496	28 904	28 904	87 770	93 383	99 744
Environmental Protection										
<i>Trading Services</i>		20 324	34 060	36 655	39 624	43 917	43 917	53 462	56 936	60 069
Electricity		20 324	24 912	31 654	39 624	37 194	37 194	44 941	47 904	50 496
Water										
Waste Water Management			4 892							
Waste Management			4 256	5 001		6 724	6 724	8 520	9 032	9 574
<i>Other</i>	4									
Total Expenditure - Standard	3	154 231	168 265	178 874	305 416	318 836	318 836	314 027	331 253	352 012
Surplus/(Deficit) for the year		12 306	12 281	39 857	(48 242)	(39 694)	(39 694)	(52 258)	(52 152)	(55 529)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		155 890	176 282	205 123	250 105	250 238	250 238	246 631	264 620	282 049
Executive & Council		1 419	1 611	934	930	930	930			761
Budget & Treasury Office		154 194	174 529	204 127	248 806	249 298	249 298	246 619	264 608	281 276
Corporate Services		276	142	62	369	11	11	11	12	13
<i>Community and Public Safety</i>		8 455	6 414	4 123	772	1 840	1 840	1 384	1 470	1 557
Community & Social Services		54	46	1 521	74	37	37	39	42	44
Sport And Recreation			2	18	63	3	3	3	3	4
Public Safety		5 815	6 366	2 584	635	1 800	1 800	1 342	1 425	1 509
Housing										
Health		2 586								
<i>Economic and Environmental Services</i>		37 395	43 788	62 528	64 347	74 370	74 370	70 558	63 692	67 308
Planning and Development		15	22	1 317	1 670	1 230	1 230	1 167	76	81
Road Transport		37 380	43 766	61 211	62 677	73 139	73 139	69 391	63 616	67 227
Environmental Protection										
<i>Trading Services</i>		54 437	63 333	63 213	79 101	76 337	76 337	94 452	96 502	101 605
Electricity		54 437	60 588	59 721	73 973	72 620	72 620	86 328	87 874	92 469
Water										
Waste Water Management										
Waste Management			2 746	3 491	5 128	3 717	3 717	8 124	8 627	9 136
<i>Other</i>	4	6								
Total Revenue - Standard	2	256 183	289 817	334 986	394 326	402 785	402 785	413 025	426 285	452 519
Expenditure - Standard										
<i>Governance and Administration</i>		122 197	158 566	199 790	164 839	174 851	174 851	158 368	165 001	174 736
Executive & Council		41 217	48 179	40 007	46 223	48 095	48 095	45 635	48 464	51 324
Budget & Treasury Office		53 731	66 069	115 965	70 927	83 900	83 900	71 054	72 273	76 537
Corporate Services		27 250	44 317	43 818	47 689	42 856	42 856	41 679	44 263	46 875
<i>Community and Public Safety</i>		20 452	14 658	32 645	22 540	21 477	21 477	23 423	24 875	26 342
Community & Social Services		3 428	3 045	23 237	9 005	9 050	9 050	9 521	10 112	10 708
Sport And Recreation		18			579	719	719	1 431	1 520	1 610
Public Safety		9 208	11 613	9 408	12 956	11 709	11 709	12 470	13 243	14 024
Housing										
Health		7 799								
<i>Economic and Environmental Services</i>		17 920	31 647	33 929	63 638	58 493	58 493	50 267	51 726	52 079
Planning and Development		6 257	10 273	12 916	14 507	10 580	10 580	10 031	10 653	11 281
Road Transport		11 663	21 374	21 013	49 131	47 913	47 913	40 236	41 073	40 798
Environmental Protection										
<i>Trading Services</i>		46 434	61 804	71 249	89 414	93 803	93 803	96 858	100 367	106 289
Electricity		46 434	51 150	59 746	72 315	73 872	73 872	78 171	83 017	87 915
Water										
Waste Water Management										
Waste Management			10 654	11 503	17 099	19 931	19 931	18 687	17 350	18 374
<i>Other</i>	4									
Total Expenditure - Standard	3	207 004	266 675	337 613	340 431	348 624	348 624	328 915	341 969	359 446
Surplus/(Deficit) for the year		49 179	23 143	(2 627)	53 895	54 161	54 161	84 109	84 316	93 073

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		216 141	274 449	298 996	362 737	363 237	363 237	368 045	379 587	404 115
Executive & Council										
Budget & Treasury Office		216 141	274 449	298 996	362 737	363 237	363 237	368 045	379 587	404 115
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	216 141	274 449	298 996	362 737	363 237	363 237	368 045	379 587	404 115
Expenditure - Standard										
<i>Governance and Administration</i>		147 744	151 305	267 469	147 525	161 768	161 768	153 623	159 986	173 106
Executive & Council		29 699	32 416	31 518	45 746	54 219	54 219	55 053	55 564	61 343
Budget & Treasury Office		102 406	102 898	224 458	81 989	88 435	88 435	75 708	78 866	83 831
Corporate Services		15 640	15 991	11 493	19 791	19 114	19 114	22 862	25 556	27 933
<i>Community and Public Safety</i>		9 267	12 062	2 393	22 398	16 380	16 380	22 137	24 195	25 293
Community & Social Services		2 461	4 205	1 115	6 863	4 340	4 340	6 160	6 782	7 014
Sport And Recreation		1 186	368	970	2 100	1 900	1 900	1 040	1 387	1 136
Public Safety		5 590	7 471	308	13 436	10 140	10 140	14 937	16 026	17 144
Housing		30	18							
Health										
<i>Economic and Environmental Services</i>		18 118	25 405	7 568	46 345	60 494	60 494	41 781	47 076	52 627
Planning and Development		5 025	7 333	4 525	17 756	17 108	17 108	15 420	13 338	12 024
Road Transport		13 093	18 072	3 043	28 589	43 386	43 386	26 361	33 738	40 603
Environmental Protection										
<i>Trading Services</i>		7 256	7 010	12 004	12 347	16 269	16 269	13 572	14 503	16 146
Electricity		5 279	4 274	8 764	6 980	10 132	10 132	7 116	7 449	8 290
Water										
Waste Water Management										
Waste Management		1 978	2 736	3 239	5 367	6 138	6 138	6 456	7 054	7 856
<i>Other</i>	4									
Total Expenditure - Standard	3	182 386	195 781	289 434	228 615	254 911	254 911	231 114	245 759	267 173
Surplus/(Deficit) for the year		33 755	78 668	9 562	134 122	108 326	108 326	136 931	133 828	136 942

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 678	67 031	60 080	76 355	68 252	68 252	84 874	92 210	98 923
Executive & Council		2 693		17 911	22 453	20 046	20 046	27 754	30 272	32 527
Budget & Treasury Office		7 338	67 031	19 133	30 999	21 270	21 270	20 035	21 489	22 937
Corporate Services		27 647		23 036	22 903	26 936	26 936	37 085	40 448	43 459
<i>Community and Public Safety</i>		11 353	3 363	19 150	16 150	22 125	22 125	23 595	25 469	27 186
Community & Social Services		11 353	3 363	19 150	16 150	22 125	22 125	23 595	25 469	27 186
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 948	17 206	28 083	31 814	45 771	45 771	36 236	60 117	64 390
Planning and Development		21 948	17 206	28 083	31 814	45 771	45 771	36 236	60 117	64 390
Road Transport										
Environmental Protection										
<i>Trading Services</i>		2 341	3 900	-	4 080	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		2 341	3 900		4 080					
<i>Other</i>	4									
Total Revenue - Standard	2	73 320	91 501	107 312	128 399	136 148	136 148	144 706	177 795	190 498
Expenditure - Standard										
<i>Governance and Administration</i>		44 670	74 037	66 684	81 588	72 761	72 761	74 320	74 852	78 912
Executive & Council		2 696	8 106	18 866	15 171	19 286	19 286	22 257	22 629	23 059
Budget & Treasury Office		14 332	14 056	30 557	27 434	30 329	30 329	28 754	28 089	29 768
Corporate Services		27 642	51 875	17 261	38 983	23 146	23 146	23 309	24 135	26 086
<i>Community and Public Safety</i>		12 821	-	18 235	11 167	15 756	15 756	13 097	13 938	14 848
Community & Social Services		12 821		18 235	11 167	15 756	15 756	13 097	13 938	14 848
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 333	2 641	11 467	7 592	13 791	13 791	17 679	18 025	22 670
Planning and Development		8 333	2 641	11 467	7 592	13 791	13 791	17 679	18 025	22 670
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 000	-	-	-	-	-
Electricity					2 000					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	65 825	76 678	96 386	102 347	102 308	102 308	105 097	106 815	116 430
Surplus/(Deficit) for the year		7 496	14 823	10 927	26 052	33 840	33 840	39 609	70 980	74 068

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	237 864	329 809	495 761	325 294	325 294	-	-	-
Executive & Council										
Budget & Treasury Office			237 864	329 809	495 761	325 294	325 294			
Corporate Services										
<i>Community and Public Safety</i>		-	8 000	8 628	90 341	8 140	8 140	-	-	-
Community & Social Services			8 000	8 628	1 739	8 140	8 140			
Sport And Recreation										
Public Safety					8 102					
Housing					80 500					
Health										
<i>Economic and Environmental Services</i>		-	76 436	132 301	140 134	6 295	6 295	-	-	-
Planning and Development			965	965	5 675	6 295	6 295			
Road Transport			75 471	131 336	134 459					
Environmental Protection										
<i>Trading Services</i>		-	7 985	8 731	9 600	145 288	145 288	-	-	-
Electricity										
Water										
Waste Water Management			7 985	8 731		145 288	145 288			
Waste Management					9 600					
<i>Other</i>	4									
Total Revenue - Standard	2	-	330 285	479 468	735 835	485 017	485 017	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	214 325	326 731	177 657	163 855	163 855	-	-	-
Executive & Council			26 498	32 203	20 358	17 568	17 568			
Budget & Treasury Office			16 832	69 979	66 256	56 634	56 634			
Corporate Services			170 995	224 549	91 043	89 653	89 653			
<i>Community and Public Safety</i>		-	25 824	45 316	195 236	52 029	52 029	-	-	-
Community & Social Services			20 716	27 909	20 120	32 562	32 562			
Sport And Recreation										
Public Safety					19 467					
Housing					155 650					
Health			5 107	17 406		19 467	19 467			
<i>Economic and Environmental Services</i>		-	40 118	85 327	113 401	47 823	47 823	-	-	-
Planning and Development			11 122	22 421	64 193	47 823	47 823			
Road Transport			28 996	62 907	49 208					
Environmental Protection										
<i>Trading Services</i>		-	-	-	42 228	40 368	40 368	-	-	-
Electricity										
Water										
Waste Water Management						40 368	40 368			
Waste Management					42 228					
<i>Other</i>	4									
Total Expenditure - Standard	3	-	280 267	457 374	528 522	304 075	304 075	-	-	-
Surplus/(Deficit) for the year		-	50 018	22 094	207 313	180 941	180 941	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		434 675	431 822	549 535	636 808	325 617	325 617	-	-	-
Executive & Council						104 475	104 475			
Budget & Treasury Office		434 675	431 822	549 535	636 808	128 045	128 045			
Corporate Services						93 098	93 098			
<i>Community and Public Safety</i>		-	-	-	-	45 052	45 052	-	-	-
Community & Social Services						45 052	45 052			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	7 699	7 699	-	-	-
Planning and Development						7 699	7 699			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		532 768	652 274	338 480	1 094 978	615 106	615 106	-	-	-
Electricity										
Water		532 768	644 536	329 208	867 765	615 106	615 106			
Waste Water Management			7 738	9 272	227 213					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	967 443	1 084 096	888 015	1 731 786	993 474	993 474	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		249 576	269 963	400 291	338 630	325 617	325 617	-	-	-
Executive & Council		72 321	85 431	94 715	105 235	104 475	104 475			
Budget & Treasury Office		136 859	112 133	230 365	162 845	128 045	128 045			
Corporate Services		40 396	72 399	75 211	70 549	93 098	93 098			
<i>Community and Public Safety</i>		28 012	32 031	40 807	41 777	45 052	45 052	-	-	-
Community & Social Services		28 012	32 031	40 807	41 777	45 052	45 052			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 080	9 963	7 092	7 546	7 699	7 699	-	-	-
Planning and Development		9 080	9 963	7 092	7 546	7 699	7 699			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		280 348	482 270	415 069	319 573	615 106	615 106	-	-	-
Electricity										
Water		280 348	482 270	415 069	319 573	615 106	615 106			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	567 016	794 228	863 259	707 526	993 474	993 474	-	-	-
Surplus/(Deficit) for the year		400 428	289 868	24 756	1 024 260	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		329 742	353 939	250 474	283 353	287 162	287 162	309 876	325 349	344 870
Executive & Council										
Budget & Treasury Office		329 315	352 681	249 654	282 518	285 313	285 313	307 915	323 271	342 667
Corporate Services		427	1 258	821	835	1 849	1 849	1 960	2 078	2 203
<i>Community and Public Safety</i>		2 057	2 954	4 274	2 981	2 784	2 784	2 075	2 200	2 332
Community & Social Services			128		210	78	78	83	88	93
Sport And Recreation										
Public Safety		2 057	2 827	4 274	2 771	2 706	2 706	1 993	2 112	2 239
Housing										
Health										
<i>Economic and Environmental Services</i>		-	3 785	-	2 300	2 300	2 300	3 559	3 773	3 999
Planning and Development					241	241	241	255	271	287
Road Transport			3 785		2 059	2 059	2 059	3 304	3 502	3 712
Environmental Protection										
<i>Trading Services</i>		29 443	30 707	38 852	43 289	44 250	44 250	47 314	49 720	52 704
Electricity		17 077	16 287	22 418	24 898	24 898	24 898	26 800	27 975	29 654
Water		2 892	4 905	5 536	6 621	6 594	6 594	6 989	7 409	7 853
Waste Water Management		5 258	5 008	5 647	6 524	6 630	6 630	7 028	7 449	7 896
Waste Management		4 216	4 507	5 251	5 247	6 129	6 129	6 497	6 887	7 300
<i>Other</i>	4		1 181		4 205	4 308	4 308	4 510	4 780	5 067
Total Revenue - Standard	2	361 242	392 565	293 600	336 128	340 805	340 805	367 334	385 822	408 972
Expenditure - Standard										
<i>Governance and Administration</i>		212 989	181 968	147 889	181 031	140 711	140 711	154 498	163 768	173 594
Executive & Council		133 724	94 701	51 043	43 772	42 436	42 436	43 729	46 353	49 134
Budget & Treasury Office		52 693	68 044	75 748	114 996	75 920	75 920	85 959	91 116	96 583
Corporate Services		26 571	19 223	21 098	22 263	22 355	22 355	24 810	26 299	27 877
<i>Community and Public Safety</i>		39 139	40 278	50 576	51 541	43 324	43 324	52 577	55 731	59 075
Community & Social Services		7 163	6 868	12 168	8 716	7 548	7 548	7 834	8 304	8 802
Sport And Recreation		4 760	4 790	5 271	4 770	4 771	4 771	5 019	5 320	5 639
Public Safety		27 216	28 620	33 137	38 056	31 005	31 005	39 724	42 108	44 634
Housing										
Health										
<i>Economic and Environmental Services</i>		8 298	21 012	7 609	22 536	21 302	21 302	22 740	24 104	25 550
Planning and Development		8 298	8 405	7 609	9 457	8 436	8 436	9 460	10 028	10 630
Road Transport			12 607		13 079	12 865	12 865	13 279	14 076	14 921
Environmental Protection										
<i>Trading Services</i>		89 321	102 627	127 574	119 133	131 417	131 417	144 485	153 154	162 343
Electricity		42 199	53 195	74 164	66 895	72 311	72 311	83 800	88 828	94 158
Water		42 637	42 857	49 181	36 969	46 758	46 758	45 948	48 705	51 627
Waste Water Management			2 655		7 243	5 946	5 946	5 833	6 183	6 554
Waste Management		4 485	3 919	4 229	8 025	6 402	6 402	8 904	9 438	10 004
<i>Other</i>	4	41 299	11 106	39 342	8 697	29 016	29 016	7 628	8 086	8 571
Total Expenditure - Standard	3	391 045	356 990	372 990	382 939	365 769	365 769	381 928	404 844	429 134
Surplus/(Deficit) for the year		(29 803)	35 575	(79 390)	(46 811)	(24 964)	(24 964)	(14 594)	(19 022)	(20 162)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Msukaligwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		184 769	213 893	210 016	275 997	317 278	317 278	-	-	-
Executive & Council		106 224	135 519	115 983	176 634	207 782	207 782			
Budget & Treasury Office		76 862	76 780	92 627	97 780	108 207	108 207			
Corporate Services		1 682	1 593	1 406	1 582	1 289	1 289			
<i>Community and Public Safety</i>		51 468	52 954	19 575	14 848	20 702	20 702	-	-	-
Community & Social Services		416	387	408	472	625	625			
Sport And Recreation		3 296	4 345	251	264	300	300			
Public Safety		43 455	46 475	17 151	13 421	16 786	16 786			
Housing		4 302	1 747	1 765	692	2 990	2 990			
Health										
<i>Economic and Environmental Services</i>		2 809	2 709	36 243	2 550	2 550	2 550	-	-	-
Planning and Development		1 156	759	6	1	1	1			
Road Transport		1 653	1 950	36 238	2 549	2 549	2 549			
Environmental Protection										
<i>Trading Services</i>		225 016	247 805	266 131	300 905	303 020	303 020	-	-	-
Electricity		151 294	184 907	192 735	202 088	214 386	214 386			
Water		33 689	31 366	38 590	59 299	49 683	49 683			
Waste Water Management		21 015	17 085	18 984	20 409	20 626	20 626			
Waste Management		19 018	14 446	15 822	19 109	18 325	18 325			
<i>Other</i>	4	40	107	86	10 939	89	89			
Total Revenue - Standard	2	464 103	517 467	532 051	605 238	643 639	643 639	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		131 779	101 947	116 521	148 573	143 417	143 417	-	-	-
Executive & Council		18 961	23 419	38 339	55 821	49 797	49 797			
Budget & Treasury Office		76 300	44 549	55 253	64 796	67 157	67 157			
Corporate Services		36 519	33 979	22 929	27 956	26 463	26 463			
<i>Community and Public Safety</i>		63 859	71 586	141 970	75 438	79 393	79 393	-	-	-
Community & Social Services		4 864	5 124	16 706	9 847	7 681	7 681			
Sport And Recreation		10 303	10 972	73 235	11 467	14 520	14 520			
Public Safety		45 566	53 070	43 603	51 320	54 691	54 691			
Housing		3 024	2 406	2 335	2 795	2 426	2 426			
Health		102	14	6 091	8	75	75			
<i>Economic and Environmental Services</i>		9 244	10 151	64 795	57 811	67 741	67 741	-	-	-
Planning and Development		4 357	4 403	1 969	1 323	1 455	1 455			
Road Transport		4 887	5 749	62 827	56 488	66 286	66 286			
Environmental Protection										
<i>Trading Services</i>		357 423	347 726	335 053	370 888	375 965	375 965	-	-	-
Electricity		235 129	219 207	212 725	252 797	262 837	262 837			
Water		76 500	94 550	71 722	57 918	48 908	48 908			
Waste Water Management		18 025	13 608	26 816	31 001	31 145	31 145			
Waste Management		27 770	20 361	23 790	29 172	33 076	33 076			
<i>Other</i>	4	6 188	1 650	634	201	157	157			
Total Expenditure - Standard	3	568 494	533 060	658 973	652 911	666 672	666 672	-	-	-
Surplus/(Deficit) for the year		(104 391)	(15 593)	(126 923)	(47 673)	(23 033)	(23 033)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		168 079	271 141	250 019	200 911	480 564	480 564	290 221	309 672	332 592
Executive & Council		142 993	213 934	203 649	144 362	429 829	429 829	233 993	254 389	273 913
Budget & Treasury Office		23 855	56 890	46 248	56 302	50 302	50 302	56 125	55 174	58 562
Corporate Services		1 232	317	122	247	433	433	103	110	116
<i>Community and Public Safety</i>		5 871	4 568	7 217	3 834	10 610	10 610	9 616	11 577	12 275
Community & Social Services		134	237	1 129	162	162	162	172	183	194
Sport And Recreation			22	21	27	27	27	23	25	26
Public Safety		4 225	4 034	5 659	3 183	9 959	9 959	9 085	10 847	11 502
Housing		1 512	275	407	462	462	462	335	523	554
Health										
<i>Economic and Environmental Services</i>		49 657	10 577	17 683	32 531	6 608	6 608	7 165	7 392	7 622
Planning and Development			311	471				1 213	1 288	1 364
Road Transport		49 657	10 266	17 212	32 531	6 608	6 608	5 952	6 104	6 258
Environmental Protection										
<i>Trading Services</i>		103 484	106 208	126 317	195 959	129 207	129 207	139 302	161 070	177 964
Electricity		79 847	84 008	99 834	109 279	99 279	99 279	101 476	122 131	129 515
Water		11 250	9 345	11 761	67 258	14 334	14 334	20 084	21 034	26 157
Waste Water Management		5 649	5 759	6 945	11 217	7 389	7 389	8 489	8 485	10 398
Waste Management		6 738	7 096	7 776	8 205	8 205	8 205	9 252	9 420	11 894
<i>Other</i>	4	5 740	3 636	8 912	10 767	10 766	10 766	22 633	24 080	25 476
Total Revenue - Standard	2	332 831	396 130	410 148	444 003	637 755	637 755	468 937	513 791	555 929
Expenditure - Standard										
<i>Governance and Administration</i>		238 066	173 211	189 949	182 439	197 079	197 079	210 140	220 558	231 523
Executive & Council		22 782	106 006	93 468	29 873	106 159	106 159	110 725	113 015	117 643
Budget & Treasury Office		206 294	55 514	82 637	134 801	70 150	70 150	75 206	81 096	85 569
Corporate Services		8 990	11 691	13 844	17 765	20 769	20 769	24 209	26 447	28 311
<i>Community and Public Safety</i>		8 996	35 934	41 409	34 740	41 054	41 054	42 856	47 431	50 727
Community & Social Services		757	17 474	19 906	2 182	17 450	17 450	18 031	20 265	21 584
Sport And Recreation			3 637	4 428	3 207	4 638	4 638	5 121	6 003	6 412
Public Safety		8 238	13 755	16 987	25 739	18 838	18 838	19 573	21 023	22 581
Housing			95	88	19	129	129	132	140	149
Health			972		3 592					
<i>Economic and Environmental Services</i>		3 176	34 457	38 885	32 800	30 921	30 921	32 786	35 034	37 393
Planning and Development			1 656	3 979				4 726	5 076	5 452
Road Transport		3 176	32 802	34 906	32 800	30 921	30 921	28 061	29 958	31 941
Environmental Protection										
<i>Trading Services</i>		69 922	141 340	150 472	166 420	160 397	160 397	179 579	210 753	225 226
Electricity		68 347	95 238	102 828	111 561	113 143	113 143	130 867	151 954	163 170
Water		1 575	33 034	33 730	39 826	30 464	30 464	31 452	36 976	39 077
Waste Water Management			5 638	1 510	1 775	3 101	3 101	3 069	5 089	5 125
Waste Management			7 430	12 404	13 259	13 689	13 689	14 191	16 734	17 854
<i>Other</i>	4		12 292	12 910	6 774	14 204	14 204	14 072	17 051	18 098
Total Expenditure - Standard	3	320 160	397 235	433 625	423 174	443 655	443 655	479 434	530 827	562 967
Surplus/(Deficit) for the year		12 671	(1 105)	(23 477)	20 829	194 100	194 100	(10 497)	(17 036)	(7 038)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		155 982	185 116	151 521	143 951	157 982	157 982	166 253	172 867	183 408
Executive & Council			131 860	99 589	91 201	91 343	91 343	92 196	94 355	100 138
Budget & Treasury Office		155 386	53 255	51 922	52 594	66 626	66 626	74 043	78 497	83 253
Corporate Services		596	1	10	156	14	14	15	16	17
<i>Community and Public Safety</i>		3 899	1 029	890	7 840	987	987	714	758	803
Community & Social Services			101	93	110	99	99	87	92	97
Sport And Recreation			6	8	12	12	12	20	21	22
Public Safety		3 899	922	788	7 718	876	876	608	645	683
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 432	4 405	1 392	10 923	10 923	11 022	11 715	12 395
Planning and Development										
Road Transport			5 432	4 405	1 392	10 923	10 923	11 022	11 715	12 395
Environmental Protection										
<i>Trading Services</i>		77 064	80 788	125 263	168 822	110 939	110 939	106 415	111 205	117 766
Electricity		39 786	40 475	47 489	76 691	58 255	58 255	50 257	53 373	56 522
Water		17 138	17 819	34 219	55 584	29 003	29 003	32 951	34 994	37 059
Waste Water Management		10 383	11 070	33 073	25 390	12 527	12 527	13 552	14 393	15 242
Waste Management		9 757	11 424	10 481	11 157	11 154	11 154	9 653	8 444	8 943
<i>Other</i>	4									
Total Revenue - Standard	2	236 945	272 364	282 078	322 005	280 832	280 832	284 404	296 545	314 372
Expenditure - Standard										
<i>Governance and Administration</i>		200 753	109 905	136 066	89 645	146 042	146 042	87 213	89 499	95 075
Executive & Council			19 955	24 323	16 076	20 653	20 653	22 816	24 258	25 777
Budget & Treasury Office		200 753	54 788	93 663	63 714	111 705	111 705	50 864	50 793	53 912
Corporate Services			35 163	18 080	9 855	13 683	13 683	13 533	14 448	15 386
<i>Community and Public Safety</i>		-	21 854	25 486	19 114	21 284	21 284	20 584	22 007	23 467
Community & Social Services			9 501	11 262	4 285	4 323	4 323	4 613	4 934	5 265
Sport And Recreation			6 282	7 693	4 031	4 396	4 396	4 131	4 422	4 722
Public Safety			6 071	6 531	10 798	12 565	12 565	11 841	12 651	13 480
Housing										
Health										
<i>Economic and Environmental Services</i>		-	21 361	19 733	26 920	22 265	22 265	26 455	28 245	30 093
Planning and Development			3 597	2 942	1 692	2 428	2 428	1 835	1 967	2 101
Road Transport			17 765	16 792	25 228	19 836	19 836	24 619	26 279	27 992
Environmental Protection										
<i>Trading Services</i>		-	73 088	159 595	153 584	99 571	99 571	170 492	182 661	195 447
Electricity			52 701	66 678	71 741	51 591	51 591	90 016	97 022	104 504
Water			11 197	64 305	51 720	23 040	23 040	42 149	44 834	47 604
Waste Water Management			6 644	17 038	12 556	6 031	6 031	16 308	17 364	18 451
Waste Management			2 546	11 574	17 568	18 908	18 908	22 019	23 441	24 888
<i>Other</i>	4									
Total Expenditure - Standard	3	200 753	226 209	340 880	289 264	289 162	289 162	304 743	322 412	344 083
Surplus/(Deficit) for the year		36 192	46 155	(58 802)	32 741	(8 330)	(8 330)	(20 339)	(25 867)	(29 711)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		164 097	142 694	140 327	177 655	177 655	177 655	-	-	-
Executive & Council		79 570	81 327	83 034	84 366	84 366	84 366			
Budget & Treasury Office		84 118	60 956	56 882	92 877	92 877	92 877			
Corporate Services		409	411	411	413	413	413			
<i>Community and Public Safety</i>		535	1 951	643	786	786	786	-	-	-
Community & Social Services		357	293	293	278	278	278			
Sport And Recreation		18	9	9						
Public Safety		160	1 648	340	508	508	508			
Housing										
Health										
<i>Economic and Environmental Services</i>		19 554	31 440	22 989	15 366	15 366	15 366	-	-	-
Planning and Development		33	20	20	16	16	16			
Road Transport		19 521	31 420	22 969	15 351	15 351	15 351			
Environmental Protection										
<i>Trading Services</i>		246 986	246 441	225 105	402 661	402 661	402 661	-	-	-
Electricity		175 388	181 134	163 246	324 162	324 162	324 162			
Water		37 705	32 365	28 917	40 162	40 162	40 162			
Waste Water Management		21 718	23 004	23 004	22 495	22 495	22 495			
Waste Management		12 176	9 938	9 938	15 842	15 842	15 842			
<i>Other</i>	4									
Total Revenue - Standard	2	431 172	422 526	389 065	596 469	596 469	596 469	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		290 555	216 885	204 753	311 892	311 892	311 892	-	-	-
Executive & Council		45 588	39 019	24 100	27 368	27 368	27 368			
Budget & Treasury Office		229 040	162 565	164 928	257 501	257 501	257 501			
Corporate Services		15 927	15 301	15 724	27 024	27 024	27 024			
<i>Community and Public Safety</i>		38 333	35 524	36 711	39 025	39 025	39 025	-	-	-
Community & Social Services		14 662	12 774	13 984	11 706	11 706	11 706			
Sport And Recreation		7 334	7 044	7 044	7 730	7 730	7 730			
Public Safety		15 804	15 446	15 422	19 306	19 306	19 306			
Housing		7	31	32	73	73	73			
Health		527	229	229	211	211	211			
<i>Economic and Environmental Services</i>		21 416	31 613	23 339	25 958	25 958	25 958	-	-	-
Planning and Development		179	1 042	688	2 449	2 449	2 449			
Road Transport		21 237	30 571	22 651	23 509	23 509	23 509			
Environmental Protection										
<i>Trading Services</i>		277 960	333 456	224 123	400 654	400 654	400 654	-	-	-
Electricity		201 554	227 501	179 569	349 562	349 562	349 562			
Water		35 214	31 171	19 867	23 219	23 219	23 219			
Waste Water Management		9 481	12 522	9 472	8 714	8 714	8 714			
Waste Management		31 712	62 263	15 214	19 159	19 159	19 159			
<i>Other</i>	4									
Total Expenditure - Standard	3	628 264	617 479	488 925	777 529	777 529	777 529	-	-	-
Surplus/(Deficit) for the year		(197 092)	(194 953)	(99 861)	(181 060)	(181 060)	(181 060)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		90 703	88 508	137 183	67 488	67 488	67 488	-	-	-
Executive & Council		63 137	54 893	106 469	37 450	37 450	37 450			
Budget & Treasury Office		27 567	33 403	30 511	29 836	29 836	29 836			
Corporate Services			212	203	202	202	202			
<i>Community and Public Safety</i>		-	1 258	4 437	1 130	1 130	1 130	-	-	-
Community & Social Services			145	3 492	107	107	107			
Sport And Recreation										
Public Safety			1 113	945	1 023	1 023	1 023			
Housing										
Health										
<i>Economic and Environmental Services</i>		2 700	3 568	75	4 130	4 130	4 130	-	-	-
Planning and Development				75						
Road Transport		2 700	3 568		4 130	4 130	4 130			
Environmental Protection										
<i>Trading Services</i>		70 679	71 067	70 736	94 064	94 064	94 064	-	-	-
Electricity		38 936	37 654	38 250	58 771	58 771	58 771			
Water		13 604	15 845	13 462	15 397	15 397	15 397			
Waste Water Management		11 193	12 156	12 515	13 148	13 148	13 148			
Waste Management		6 946	5 412	6 509	6 748	6 748	6 748			
<i>Other</i>	4									
Total Revenue - Standard	2	164 082	164 400	212 431	166 813	166 813	166 813	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		168 979	87 849	91 222	94 671	94 671	94 671	-	-	-
Executive & Council		37 801	11 787	11 205	10 909	10 909	10 909			
Budget & Treasury Office		126 649	65 442	68 486	72 583	72 583	72 583			
Corporate Services		4 529	10 620	11 531	11 179	11 179	11 179			
<i>Community and Public Safety</i>		-	10 993	12 814	12 139	12 139	12 139	-	-	-
Community & Social Services			8 643	10 601	9 678	9 678	9 678			
Sport And Recreation			335	285	307	307	307			
Public Safety			2 015	1 928	2 154	2 154	2 154			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 720	11 763	13 704	13 704	13 704	-	-	-
Planning and Development			2 711	3 123	5 009	5 009	5 009			
Road Transport			8 009	8 640	8 695	8 695	8 695			
Environmental Protection										
<i>Trading Services</i>		37 896	65 172	76 551	90 092	90 092	90 092	-	-	-
Electricity		37 896	39 495	44 370	58 869	58 869	58 869			
Water			15 919	14 023	15 181	15 181	15 181			
Waste Water Management			6 126	10 065	9 060	9 060	9 060			
Waste Management			3 632	8 094	6 982	6 982	6 982			
<i>Other</i>	4									
Total Expenditure - Standard	3	206 875	174 734	192 350	210 606	210 606	210 606	-	-	-
Surplus/(Deficit) for the year		(42 792)	(10 334)	20 080	(43 794)	(43 794)	(43 794)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		230 185	265 852	491 417	455 022	510 064	510 064	514 897	530 941	620 925
Executive & Council		(36 146)	2	34	(3 301)			5 000	5 000	5 000
Budget & Treasury Office		265 536	265 371	464 289	433 969	482 709	482 709	494 449	547 405	589 258
Corporate Services		795	479	27 094	24 355	27 355	27 355	15 448	(21 464)	26 667
<i>Community and Public Safety</i>		19 027	84 955	31 277	29 523	29 135	29 135	15 256	34 216	36 269
Community & Social Services		8 581	2 384	2 180	2 360	2 036	2 036	1 883	2 473	2 621
Sport And Recreation		284	86	132	336	236	236	252	267	283
Public Safety		8 178	22 476	27 565	26 127	26 163	26 163	28 978	30 682	32 523
Housing		1 984	60 009	1 399	700	701	701	(15 857)	794	842
Health										
<i>Economic and Environmental Services</i>		142 191	189 508	131 227	147 597	157 150	157 150	108 264	164 129	173 977
Planning and Development		122 389	164 889	105 479	112 771	122 324	122 324	70 855	124 475	131 943
Road Transport		19 739	23 939	22 734	31 714	31 714	31 714	33 912	35 947	38 104
Environmental Protection		63	680	3 015	3 112	3 112	3 112	3 497	3 707	3 929
<i>Trading Services</i>		718 982	954 562	912 430	1 066 164	1 258 483	1 258 483	1 136 755	1 219 004	1 296 571
Electricity		351 277	447 771	419 213	550 234	594 200	594 200	565 582	613 560	654 801
Water		237 724	285 223	263 445	323 220	391 273	391 273	361 572	383 266	406 262
Waste Water Management		52 772	137 442	133 899	90 458	148 723	148 723	101 214	107 288	113 725
Waste Management		77 209	84 125	95 873	102 252	124 286	124 286	108 387	114 890	121 783
<i>Other</i>	4									
Total Revenue - Standard	2	1 110 384	1 494 877	1 566 350	1 698 307	1 954 832	1 954 832	1 775 172	1 948 290	2 127 742
Expenditure - Standard										
<i>Governance and Administration</i>		89 501	313 679	359 109	284 295	293 597	293 597	283 994	305 581	324 762
Executive & Council		41 947	46 144	49 751	54 851	56 258	56 258	61 623	60 737	64 401
Budget & Treasury Office		13 075	159 334	238 410	152 430	157 825	157 825	157 422	169 449	179 776
Corporate Services		34 479	108 202	70 948	77 014	79 514	79 514	64 949	75 395	80 584
<i>Community and Public Safety</i>		108 861	183 928	158 205	158 949	181 115	181 115	180 465	186 951	198 180
Community & Social Services		36 280	62 798	54 172	55 084	61 750	61 750	60 814	65 999	69 962
Sport And Recreation		2 656	2 485	614	3 327	3 274	3 274	4 035	3 675	3 896
Public Safety		61 837	81 938	96 011	94 801	108 650	108 650	107 745	108 848	115 385
Housing		8 088	36 706	7 409	5 736	7 441	7 441	7 871	8 429	8 936
Health										
<i>Economic and Environmental Services</i>		99 232	203 538	138 168	196 180	192 592	192 592	182 233	198 943	210 892
Planning and Development		23 519	44 183	2 750	27 984	31 015	31 015	31 536	33 736	35 765
Road Transport		54 045	135 663	106 596	142 789	124 402	124 402	122 218	134 576	142 657
Environmental Protection		21 668	23 693	28 822	25 407	37 175	37 175	28 478	30 630	32 471
<i>Trading Services</i>		809 425	1 000 423	1 028 996	965 754	1 159 413	1 159 413	1 061 586	1 152 199	1 285 096
Electricity		628 946	508 904	525 880	543 544	633 755	633 755	604 229	662 697	746 213
Water		153 996	284 206	328 403	252 824	353 349	353 349	283 453	302 652	340 815
Waste Water Management		6 475	110 788	89 439	87 467	91 246	91 246	93 482	95 608	101 346
Waste Management		20 008	96 524	85 274	81 919	81 064	81 064	80 424	91 242	96 722
<i>Other</i>	4									
Total Expenditure - Standard	3	1 107 019	1 701 568	1 684 478	1 605 178	1 826 717	1 826 717	1 708 279	1 843 674	2 018 930
Surplus/(Deficit) for the year		3 365	(206 691)	(118 127)	93 128	128 114	128 114	66 893	104 616	108 813

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		270 101	274 796	297 699	283 343	286 775	286 775	288 522	293 542	305 631
Executive & Council		73	17	1 047	3	7	7	8	8	9
Budget & Treasury Office		269 972	274 749	296 615	283 302	286 724	286 724	288 470	293 487	305 573
Corporate Services		56	29	37	39	43	43	44	47	50
<i>Community and Public Safety</i>		8	18	388	571	680	680	710	753	798
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		8	18	388	571	680	680	710	753	798
<i>Economic and Environmental Services</i>		19 792	31 806	25 859	118 748	17 202	17 202	38 826	16 085	(745)
Planning and Development		19 792	31 806	25 859	118 748	17 202	17 202	38 826	16 085	(745)
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	289 901	306 619	323 947	402 662	304 657	304 657	328 057	310 379	305 684
Expenditure - Standard										
<i>Governance and Administration</i>		109 420	123 151	144 869	144 884	147 608	147 608	155 218	164 531	177 526
Executive & Council		19 980	28 181	38 017	29 169	28 710	28 710	31 104	32 970	34 948
Budget & Treasury Office		41 019	39 040	43 954	43 114	40 871	40 871	43 426	46 032	51 917
Corporate Services		48 420	55 930	62 898	72 601	78 027	78 027	80 688	85 529	90 661
<i>Community and Public Safety</i>		7 352	10 347	10 901	12 848	14 975	14 975	20 348	21 477	22 577
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		7 352	10 347	10 901	12 848	14 975	14 975	20 348	21 477	22 577
<i>Economic and Environmental Services</i>		141 272	210 148	160 882	281 450	183 169	183 169	154 526	137 104	127 520
Planning and Development		141 272	210 148	160 882	281 450	183 169	183 169	154 526	137 104	127 520
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	258 044	343 646	316 653	439 181	345 752	345 752	330 092	323 112	327 622
Surplus/(Deficit) for the year		31 857	(37 027)	7 294	(36 519)	(41 095)	(41 095)	(2 035)	(12 733)	(21 938)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		64 262	44 809	172 450	86 447	86 447	86 447	-	-	-
Executive & Council										
Budget & Treasury Office		60 775	44 809	172 432	86 428	86 428	86 428			
Corporate Services		3 487		18	19	19	19			
<i>Community and Public Safety</i>		2 370	-	7 112	12 859	12 859	12 859	-	-	-
Community & Social Services		98		2 044	2 313	2 313	2 313			
Sport And Recreation		5		20	9	9	9			
Public Safety		1 886		4 664	10 118	10 118	10 118			
Housing		382		384	419	419	419			
Health										
<i>Economic and Environmental Services</i>		152	-	11 612	14 565	14 565	14 565	-	-	-
Planning and Development				564						
Road Transport		152		11 048	14 565	14 565	14 565			
Environmental Protection										
<i>Trading Services</i>		149 443	123 403	221 608	273 471	273 471	273 471	-	-	-
Electricity		70 433	77 862	122 686	141 047	141 047	141 047			
Water		53 124	30 039	73 885	101 538	101 538	101 538			
Waste Water Management		13 305	7 318	13 306	17 131	17 131	17 131			
Waste Management		12 580	8 185	11 731	13 755	13 755	13 755			
<i>Other</i>	4									
Total Revenue - Standard	2	216 227	168 212	412 782	387 342	387 342	387 342	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		33 699	(106 613)	147 117	107 526	107 526	107 526	-	-	-
Executive & Council		11 034	15 963	20 433	21 575	21 575	21 575			
Budget & Treasury Office		13 608	(138 868)	90 924	52 032	52 032	52 032			
Corporate Services		9 057	16 291	35 760	33 919	33 919	33 919			
<i>Community and Public Safety</i>		14 402	31 170	27 023	33 971	33 971	33 971	-	-	-
Community & Social Services		3 346	12 571	7 987	13 123	13 123	13 123			
Sport And Recreation		3 220	5 447	3 204	3 817	3 817	3 817			
Public Safety		6 127	12 082	15 418	15 956	15 956	15 956			
Housing		444	304	217	258	258	258			
Health		1 265	767	197	817	817	817			
<i>Economic and Environmental Services</i>		8 710	31 478	78 021	39 630	39 630	39 630	-	-	-
Planning and Development			2 255	54 362	5 295	5 295	5 295			
Road Transport		8 710	29 223	23 659	34 335	34 335	34 335			
Environmental Protection										
<i>Trading Services</i>		135 390	224 829	205 407	206 635	206 635	206 635	-	-	-
Electricity		68 939	83 144	113 988	129 405	129 405	129 405			
Water		35 258	105 259	65 703	45 221	45 221	45 221			
Waste Water Management		16 252	11 837	6 701	18 245	18 245	18 245			
Waste Management		14 940	24 589	19 015	13 764	13 764	13 764			
<i>Other</i>	4									
Total Expenditure - Standard	3	192 200	180 864	457 568	387 763	387 763	387 763	-	-	-
Surplus/(Deficit) for the year		24 027	(12 651)	(44 786)	(421)	(421)	(421)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		460 317	522 475	873 718	678 745	1 016 784	1 016 784	1 068 392	1 077 817	1 152 299
Executive & Council		7 662	2 869		6			682 941	670 649	720 702
Budget & Treasury Office		451 302	517 820	873 718	676 845	1 016 784	1 016 784	385 451	407 167	431 597
Corporate Services		1 353	1 786		1 893					
<i>Community and Public Safety</i>		47 487	37 749	-	29 344	-	-	-	-	-
Community & Social Services		2 944	1 021		443					
Sport And Recreation		4 374	600							
Public Safety		32 227	30 079		28 901					
Housing		2 405	4 173							
Health		5 538	1 876							
<i>Economic and Environmental Services</i>		72 192	75 324	-	123 982	-	-	-	-	-
Planning and Development		7 931	10 337		45 830					
Road Transport		64 230	64 879		71					
Environmental Protection		32	107		78 081					
<i>Trading Services</i>		1 037 898	1 207 523	1 171 061	1 965 354	1 448 116	1 448 116	1 814 094	1 898 558	2 036 962
Electricity		617 254	679 318	697 974	1 339 696	924 435	924 435	1 175 294	1 224 494	1 322 453
Water		230 782	303 398	286 498	408 447	314 895	314 895	387 561	409 219	433 772
Waste Water Management		125 107	151 759	113 746	217 211	125 726	125 726	148 725	156 905	166 319
Waste Management		64 754	73 049	72 842		83 060	83 060	102 515	107 940	114 417
<i>Other</i>	4	4 516	4 977							
Total Revenue - Standard	2	1 622 410	1 848 047	2 044 778	2 797 424	2 464 900	2 464 900	2 882 486	2 976 375	3 189 261
Expenditure - Standard										
<i>Governance and Administration</i>		279 091	357 122	2 223 145	358 222	2 264 950	2 264 950	2 696 508	2 767 577	2 934 274
Executive & Council		68 213	130 680		85 160			2 696 508	2 767 577	2 934 274
Budget & Treasury Office		120 739	121 903	2 223 145	222 421	2 264 950	2 264 950			
Corporate Services		90 139	104 539		50 641					
<i>Community and Public Safety</i>		125 886	165 555	-	147 891	-	-	-	-	-
Community & Social Services		16 319	18 789		31 360					
Sport And Recreation		18 304	22 495							
Public Safety		67 909	100 481		107 478					
Housing		8 630	7 969							
Health		14 724	15 821		9 053					
<i>Economic and Environmental Services</i>		82 764	60 745	-	255 692	-	-	-	-	-
Planning and Development		12 284	18 637		59 611					
Road Transport		66 918	38 636		64 135					
Environmental Protection		3 562	3 471		131 946					
<i>Trading Services</i>		1 098 561	1 152 343	-	1 619 985	-	-	-	-	-
Electricity		725 702	793 855		1 212 514					
Water		207 354	202 958		284 299					
Waste Water Management		91 707	78 391		123 171					
Waste Management		73 798	77 139							
<i>Other</i>	4	8 955	9 903							
Total Expenditure - Standard	3	1 595 257	1 745 669	2 223 145	2 381 789	2 264 950	2 264 950	2 696 508	2 767 577	2 934 274
Surplus/(Deficit) for the year		27 153	102 378	(178 367)	415 635	199 949	199 949	185 978	208 798	254 987

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		366 250	472 454	-	488 019	488 019	488 019	509 862	546 924	581 100
Executive & Council		40 692	55 687		57 503	57 503	57 503	63 239	78 359	92 346
Budget & Treasury Office		262 258	301 302		339 904	339 904	339 904	366 038	386 358	403 190
Corporate Services		63 300	115 465		90 612	90 612	90 612	80 585	82 207	85 564
<i>Community and Public Safety</i>		24 339	53 200	-	32 468	32 468	32 468	18 306	26 541	24 698
Community & Social Services		5 466	7 055		4 494	4 494	4 494	4 078	13 669	11 062
Sport And Recreation		4 728	4 662		3 902	3 902	3 902	4 680	4 218	4 758
Public Safety		8 176	18 345		22 666	22 666	22 666	8 610	8 116	8 221
Housing		3 286	22 799		1 107	1 107	1 107	634	214	226
Health		2 683	339		300	300	300	304	324	431
<i>Economic and Environmental Services</i>		52 054	60 528	-	56 724	56 724	56 724	50 237	47 005	50 023
Planning and Development		2 452	3 100		6 073	6 073	6 073	1 482	1 565	1 652
Road Transport		49 602	57 428		50 651	50 651	50 651	48 755	45 439	48 371
Environmental Protection										
<i>Trading Services</i>		640 448	727 551	-	897 732	897 732	897 732	949 078	1 011 837	1 081 822
Electricity		419 587	473 783		569 682	569 682	569 682	597 709	652 686	699 094
Water		81 591	93 301		118 332	118 332	118 332	122 928	133 471	136 507
Waste Water Management		72 337	81 471		103 874	103 874	103 874	109 192	104 373	116 244
Waste Management		66 934	78 996		105 844	105 844	105 844	119 249	121 307	129 977
<i>Other</i>	4									
Total Revenue - Standard	2	1 083 091	1 313 732	-	1 474 943	1 474 943	1 474 943	1 527 484	1 632 306	1 737 643
Expenditure - Standard										
<i>Governance and Administration</i>		250 723	260 124	-	298 378	298 378	298 378	309 525	325 151	345 118
Executive & Council		67 015	82 142		95 333	95 333	95 333	90 330	96 405	102 309
Budget & Treasury Office		46 349	53 248		68 767	68 767	68 767	68 967	73 735	79 210
Corporate Services		137 360	124 733		134 278	134 278	134 278	150 228	155 011	163 599
<i>Community and Public Safety</i>		162 557	178 097	-	217 013	217 013	217 013	212 560	225 499	241 188
Community & Social Services		25 758	28 305		35 885	35 885	35 885	35 413	37 381	40 103
Sport And Recreation		43 587	50 959		64 296	64 296	64 296	67 107	70 363	75 217
Public Safety		61 340	81 014		99 118	99 118	99 118	92 216	98 737	105 529
Housing		8 464	9 354		13 028	13 028	13 028	13 100	13 943	14 919
Health		23 409	8 465		4 686	4 686	4 686	4 724	5 075	5 419
<i>Economic and Environmental Services</i>		91 803	102 268	-	124 890	124 890	124 890	122 614	126 744	134 458
Planning and Development		10 830	14 196		18 741	18 741	18 741	18 050	18 921	20 076
Road Transport		80 973	88 072		106 148	106 148	106 148	104 565	107 823	114 383
Environmental Protection										
<i>Trading Services</i>		543 844	600 319	-	762 549	762 549	762 549	836 080	903 022	972 090
Electricity		364 877	384 421		485 408	485 408	485 408	528 822	572 062	616 444
Water		57 666	71 489		95 671	95 671	95 671	106 080	114 773	123 514
Waste Water Management		57 194	64 932		88 599	88 599	88 599	97 564	105 067	113 667
Waste Management		64 106	79 477		92 873	92 873	92 873	103 613	111 120	118 465
<i>Other</i>	4									
Total Expenditure - Standard	3	1 048 926	1 140 808	-	1 402 830	1 402 830	1 402 830	1 480 779	1 580 416	1 692 855
Surplus/(Deficit) for the year		34 165	172 925	-	72 113	72 113	72 113	46 705	51 890	44 789

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		108 863	122 747	89 400	152 068	131 714	131 714	-	-	-
Executive & Council		76 535	65 150	71 075	91 048	91 068	91 068			
Budget & Treasury Office		32 328	57 597	18 256	61 020	40 646	40 646			
Corporate Services				69						
<i>Community and Public Safety</i>		463	3 093	111	122	112	112	-	-	-
Community & Social Services		77	88	76	72	74	74			
Sport And Recreation		104	112	35	50	38	38			
Public Safety		283	2 892							
Housing										
Health										
<i>Economic and Environmental Services</i>		9 143	13 165	13 400	9 258	15 773	15 773	-	-	-
Planning and Development		1 078	1 161	1 343	1 315	1 272	1 272			
Road Transport		8 065	12 004	12 057	7 943	14 501	14 501			
Environmental Protection										
<i>Trading Services</i>		63 154	63 306	63 615	74 058	70 198	70 198	-	-	-
Electricity		37 797	35 865	33 488	44 112	40 252	40 252			
Water		10 746	11 913	13 314	12 163	12 163	12 163			
Waste Water Management		7 272	7 721	8 150	8 787	8 787	8 787			
Waste Management		7 337	7 807	8 662	8 996	8 996	8 996			
<i>Other</i>	4									
Total Revenue - Standard	2	181 623	202 310	166 525	235 506	217 797	217 797	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		85 492	129 526	60 019	130 787	114 083	114 083	-	-	-
Executive & Council		59 651	100 426	(8 192)	45 700	79 968	79 968			
Budget & Treasury Office		17 796	18 378	58 060	73 549	22 993	22 993			
Corporate Services		8 045	10 721	10 152	11 538	11 122	11 122			
<i>Community and Public Safety</i>		11 853	7 532	7 295	9 093	9 676	9 676	-	-	-
Community & Social Services		4 992	1 629	1 594	2 336	2 141	2 141			
Sport And Recreation		3 482	3 679	3 999	4 690	4 902	4 902			
Public Safety		1 557	1 499	1 421	1 957	2 334	2 334			
Housing										
Health		1 821	725	281	110	300	300			
<i>Economic and Environmental Services</i>		17 761	26 800	25 870	33 458	39 043	39 043	-	-	-
Planning and Development		8 583	10 940	10 218	15 738	15 894	15 894			
Road Transport		9 178	15 861	15 653	17 720	23 150	23 150			
Environmental Protection										
<i>Trading Services</i>		72 584	58 843	71 355	77 244	76 506	76 506	-	-	-
Electricity		35 410	38 487	43 095	52 419	51 737	51 737			
Water		6 788	6 481	6 582	7 313	6 948	6 948			
Waste Water Management		5 247	5 521	5 351	6 771	7 125	7 125			
Waste Management		25 139	8 354	16 327	10 741	10 696	10 696			
<i>Other</i>	4	618	564	609	1 061	966	966			
Total Expenditure - Standard	3	188 308	223 265	165 149	251 643	240 275	240 275	-	-	-
Surplus/(Deficit) for the year		(6 685)	(20 956)	1 376	(16 136)	(22 478)	(22 478)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thembisile Hani(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		323 216	333 316	323 309	381 745	381 745	381 745	-	-	-
Executive & Council		49 553								
Budget & Treasury Office		273 664	333 316	323 309	381 745	381 745	381 745			
Corporate Services										
<i>Community and Public Safety</i>		2 235	8 584	24 006	28 959	28 959	28 959	-	-	-
Community & Social Services		2 235	8 584	6 484	21 322	21 322	21 322			
Sport And Recreation										
Public Safety				17 522	7 636	7 636	7 636			
Housing										
Health										
<i>Economic and Environmental Services</i>		142 851	98 744	115 809	119 297	119 297	119 297	-	-	-
Planning and Development		142 851	98 744	115 809	119 297	119 297	119 297			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		42 500	61 182	74 782	79 075	79 075	79 075	-	-	-
Electricity		161	2 079	760	1 100	1 100	1 100			
Water		38 175	39 793	63 890	57 089	57 089	57 089			
Waste Water Management			1 384	6 946	2 044	2 044	2 044			
Waste Management		4 163	17 926	3 186	18 842	18 842	18 842			
<i>Other</i>	4									
Total Revenue - Standard	2	510 802	501 825	537 906	609 076	609 076	609 076	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		223 971	373 825	273 982	360 737	360 737	360 737	-	-	-
Executive & Council		193 435	329 283	220 768	263 581	263 581	263 581			
Budget & Treasury Office		17 984	20 889	32 210	72 906	72 906	72 906			
Corporate Services		12 552	23 654	21 005	24 250	24 250	24 250			
<i>Community and Public Safety</i>		27 469	38 903	40 934	38 660	38 660	38 660	-	-	-
Community & Social Services		27 469	38 903	30 715	15 274	15 274	15 274			
Sport And Recreation										
Public Safety				10 218	23 386	23 386	23 386			
Housing										
Health										
<i>Economic and Environmental Services</i>		27 914	28 912	22 419	8 178	8 178	8 178	-	-	-
Planning and Development		27 914	28 912	22 419	8 178	8 178	8 178			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		200 957	178 252	142 043	222 369	222 369	222 369	-	-	-
Electricity		2 714	3 759	7 473	2 162	2 162	2 162			
Water		172 498	165 766	117 337	193 830	193 830	193 830			
Waste Water Management		10 272	5 684	8 479	18 200	18 200	18 200			
Waste Management		15 473	3 043	8 754	8 177	8 177	8 177			
<i>Other</i>	4									
Total Expenditure - Standard	3	480 312	619 893	479 378	629 944	629 944	629 944	-	-	-
Surplus/(Deficit) for the year		30 490	(118 068)	58 528	(20 868)	(20 868)	(20 868)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		378 272	489 115	549 888	482 778	507 232	507 232	-	-	-
Executive & Council				458 991						
Budget & Treasury Office		378 272	489 115	90 225	482 778	507 232	507 232			
Corporate Services				671						
<i>Community and Public Safety</i>		3 057	3 285	-	650	650	650	-	-	-
Community & Social Services		1 918	2 110		450	450	450			
Sport And Recreation										
Public Safety		1 140	1 175		200	200	200			
Housing										
Health										
<i>Economic and Environmental Services</i>		13 837	3 965	10 256	6 615	5 000	5 000	-	-	-
Planning and Development		620		2 740	2 615					
Road Transport		13 217	3 965	7 516	4 000	5 000	5 000			
Environmental Protection										
<i>Trading Services</i>		29 097	33 363	-	34 000	38 590	38 590	-	-	-
Electricity										
Water		22 915	25 669		30 000	33 292	33 292			
Waste Water Management		3 007	3 624			1 708	1 708			
Waste Management		3 175	4 070		4 000	3 590	3 590			
<i>Other</i>	4									
Total Revenue - Standard	2	424 263	529 728	560 144	524 043	551 472	551 472	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		267 912	303 700	248 124	326 338	389 527	389 527	-	-	-
Executive & Council		145 078	169 132	106 888	43 642	52 676	52 676			
Budget & Treasury Office		96 290	110 560	115 448	253 649	301 813	301 813			
Corporate Services		26 544	24 008	25 788	29 047	35 037	35 037			
<i>Community and Public Safety</i>		40 991	74 201	88 632	94 793	111 546	111 546	-	-	-
Community & Social Services		24 933	32 254	26 790	23 021	30 386	30 386			
Sport And Recreation		910	1 727	1 564	1 500					
Public Safety		15 148	39 720	60 145	70 083	79 502	79 502			
Housing										
Health			500	133	190	1 658	1 658			
<i>Economic and Environmental Services</i>		20 810	27 214	26 779	31 677	30 574	30 574	-	-	-
Planning and Development		16 288	18 232	20 318	25 410	20 783	20 783			
Road Transport		4 522	8 981	6 461	6 267	9 791	9 791			
Environmental Protection										
<i>Trading Services</i>		94 267	102 756	99 464	93 050	125 842	125 842	-	-	-
Electricity										
Water		66 137	43 027	70 332	52 657	82 585	82 585			
Waste Water Management		18 397	47 995	19 026	29 837	31 263	31 263			
Waste Management		9 733	11 734	10 106	10 556	11 994	11 994			
<i>Other</i>	4									
Total Expenditure - Standard	3	423 980	507 871	462 999	545 859	657 489	657 489	-	-	-
Surplus/(Deficit) for the year		283	21 857	97 145	(21 816)	(106 017)	(106 017)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		336 556	343 642	355 006	353 447	362 303	362 303	355 564	362 062	376 258
Executive & Council			1	1 385	20	20	20	21	22	23
Budget & Treasury Office		336 556	343 640	353 622	353 427	362 283	362 283	355 543	362 040	376 235
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 000	890	934	-	-	-	2 318	-	-
Planning and Development		1 000	890	934				2 318		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	337 556	344 532	355 940	353 447	362 303	362 303	357 882	362 062	376 258
Expenditure - Standard										
<i>Governance and Administration</i>		74 714	79 271	112 961	144 672	176 882	176 882	147 360	154 331	154 759
Executive & Council		38 130	33 702	54 240	55 211	61 910	61 910	51 794	55 480	57 286
Budget & Treasury Office		15 189	16 260	33 439	33 116	46 203	46 203	32 970	31 160	32 525
Corporate Services		21 395	29 310	25 282	56 345	68 769	68 769	62 596	67 691	64 948
<i>Community and Public Safety</i>		25 291	36 345	40 362	70 280	67 202	67 202	70 996	70 233	73 527
Community & Social Services		10 584	5 960	24 224	14 701	17 101	17 101	18 635	12 962	13 995
Sport And Recreation										
Public Safety		14 707	30 386	16 138	36 116	36 658	36 658	31 030	34 970	35 633
Housing										
Health					19 463	13 444	13 444	21 331	22 302	23 899
<i>Economic and Environmental Services</i>		266 484	300 518	180 143	226 776	177 692	177 692	220 366	152 264	124 615
Planning and Development		234 610	269 818	178 123	225 259	176 248	176 248	217 855	149 548	121 715
Road Transport		31 287	27 898							
Environmental Protection		587	2 802	2 020	1 518	1 445	1 445	2 511	2 716	2 901
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 114	1 769	1 861	10 521	6 325	6 325	3 184	1 663	693
Total Expenditure - Standard	3	367 602	417 903	335 328	452 250	428 102	428 102	441 906	378 492	353 595
Surplus/(Deficit) for the year		(30 046)	(73 372)	20 612	(98 803)	(65 799)	(65 799)	(84 024)	(16 430)	22 664

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		134 908	165 588	296 774	252 447	225 149	225 149	152 292	164 818	177 689
Executive & Council		67 711	83 128	110 317	106 111	103 108	103 108	34 703	42 598	48 805
Budget & Treasury Office		34 008	41 739	139 738	76 187	120 639	120 639	112 880	117 040	123 187
Corporate Services		33 189	40 721	46 718	70 149	1 402	1 402	4 710	5 180	5 698
<i>Community and Public Safety</i>		1 969	2 415	2 988	256	166	166	80 391	86 020	91 078
Community & Social Services		151	196	2 852	159	166	166	195	210	219
Sport And Recreation		91	108	46	28			6	6	6
Public Safety								857	907	960
Housing		1 727	2 111	90	69			75	83	
Health								79 257	84 813	89 894
<i>Economic and Environmental Services</i>		22 833	28 023	1 930	62 039	46 778	46 778	79 257	84 813	89 894
Planning and Development		606	732	1 814	46 861	15 142	15 142	79 257	84 813	89 894
Road Transport		22 227	27 291	117	15 177	31 637	31 637			
Environmental Protection										
<i>Trading Services</i>		143 111	175 672	163 719	186 020	300 887	300 887	240 582	239 172	258 771
Electricity		126 360	112 610	107 801	144 172	212 955	212 955	159 498	174 705	190 565
Water			42 486	30 863	29 516	37 494	37 494	50 943	32 575	34 464
Waste Water Management		7 878	9 676	11 893	12 332	35 742	35 742	13 068	13 828	14 630
Waste Management		8 873	10 902	13 162		14 695	14 695	17 074	18 064	19 112
<i>Other</i>	4							4	4	4
Total Revenue - Standard	2	302 821	371 699	465 411	500 761	572 981	572 981	552 526	574 828	617 436
Expenditure - Standard										
<i>Governance and Administration</i>		199 833	261 193	410 916	222 550	220 309	220 309	229 944	184 770	187 430
Executive & Council		39 141	40 059	33 846	69 481	84 025	84 025	94 004	60 064	61 723
Budget & Treasury Office		109 766	167 718	320 373	128 000	114 598	114 598	93 071	80 237	80 442
Corporate Services		50 926	53 415	56 697	25 070	21 686	21 686	42 869	44 469	45 265
<i>Community and Public Safety</i>		22 124	22 795	12 870	32 056	21 788	21 788	33 296	35 255	37 002
Community & Social Services		4 680	4 871	4 719	4 773	9 819	9 819	6 714	6 994	7 452
Sport And Recreation		9 530	9 792	3 959	6 229	126	126	3 511	3 737	3 976
Public Safety		4 042	4 143	803	18 125	11 843	11 843	20 343	21 651	23 046
Housing		2 851	2 919	1 604	2 187			2 008	2 108	1 715
Health		1 021	1 069	1 786	742			720	766	814
<i>Economic and Environmental Services</i>		33 652	34 646	48 021	23 543	48 087	48 087	58 468	62 132	72 529
Planning and Development		7 360	7 582	1 309	8 722	6 338	6 338	48 889	51 968	55 245
Road Transport		25 867	26 633	43 249	14 821	41 110	41 110	9 580	10 164	17 284
Environmental Protection		425	432	3 463		639	639			
<i>Trading Services</i>		169 840	174 841	52 312	204 970	237 147	237 147	183 430	217 035	233 292
Electricity		128 912	132 537	7 043	165 779	133 372	133 372	126 882	141 336	157 430
Water		16 848	17 356	28 483	23 948	87 564	87 564	40 653	60 267	59 509
Waste Water Management		7 828	8 074	3 247	3 731	13 093	13 093	4 326	4 593	4 876
Waste Management		16 252	16 875	13 539	11 511	3 118	3 118	11 570	10 840	11 477
<i>Other</i>	4				3	3	3			
Total Expenditure - Standard	3	425 449	493 475	524 119	483 122	527 334	527 334	505 139	499 193	530 253
Surplus/(Deficit) for the year		(122 628)	(121 776)	(58 707)	17 639	45 647	45 647	47 387	75 635	87 184

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		700 309	734 613	1 244 084	974 388	1 546 096	1 546 096	-	-	-
Executive & Council		1 734	2 568	3 919	37	72 340	72 340			
Budget & Treasury Office		653 993	694 581	816 945	963 496	965 821	965 821			
Corporate Services		44 582	37 463	423 221	10 854	507 935	507 935			
<i>Community and Public Safety</i>		47 432	33 037	44 413	32 870	38 007	38 007	-	-	-
Community & Social Services		1 199	7 253	847	996	996	996			
Sport And Recreation		41 238	10 361	13 712	16 040	12 474	12 474			
Public Safety		3 962	15 423	23 605	15 834	24 537	24 537			
Housing		1 000		6 249						
Health		32								
<i>Economic and Environmental Services</i>		249 035	191 112	44 313	553 193	153 875	153 875	-	-	-
Planning and Development		4 847	4 877	6 173	7 194	7 196	7 196			
Road Transport		244 188	186 234	38 140	546 000	146 679	146 679			
Environmental Protection			1	0						
<i>Trading Services</i>		679 135	747 736	833 842	1 003 592	1 008 701	1 008 701	-	-	-
Electricity		547 081	608 772	678 146	769 732	772 259	772 259			
Water		48 821	49 063	58 296	125 429	125 429	125 429			
Waste Water Management		18 053	19 413	20 057	16 549	16 549	16 549			
Waste Management		65 179	70 489	77 344	91 883	94 465	94 465			
<i>Other</i>	4									
Total Revenue - Standard	2	1 675 912	1 706 498	2 166 652	2 564 044	2 746 679	2 746 679	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		417 534	505 048	532 555	548 265	628 597	628 597	-	-	-
Executive & Council		108 464	147 397	104 318	191 998	219 828	219 828			
Budget & Treasury Office		123 597	114 357	127 168	132 242	116 201	116 201			
Corporate Services		185 473	243 294	301 069	224 025	292 568	292 568			
<i>Community and Public Safety</i>		313 724	326 139	381 614	312 032	312 155	312 155	-	-	-
Community & Social Services		29 604	47 575	67 957	33 176	37 741	37 741			
Sport And Recreation		206 212	177 951	189 522	168 318	160 217	160 217			
Public Safety		69 309	94 837	115 513	97 366	106 215	106 215			
Housing		4 536	5 496	8 259	13 171	7 982	7 982			
Health		4 064	280	362						
<i>Economic and Environmental Services</i>		239 643	200 239	247 251	345 799	302 988	302 988	-	-	-
Planning and Development		38 159	32 448	4 098	59 350	36 652	36 652			
Road Transport		195 680	160 549	239 392	283 541	255 889	255 889			
Environmental Protection		5 804	7 241	3 761	2 909	10 446	10 446			
<i>Trading Services</i>		821 373	843 807	951 694	970 560	1 036 313	1 036 313	-	-	-
Electricity		501 249	522 353	577 963	575 534	618 950	618 950			
Water		104 072	138 030	152 472	215 073	192 008	192 008			
Waste Water Management		107 606	60 368	79 191	28 631	57 443	57 443			
Waste Management		108 446	123 056	142 068	151 322	167 912	167 912			
<i>Other</i>	4	3 277	3 151	1 761	4 889	4 806	4 806			
Total Expenditure - Standard	3	1 795 551	1 878 384	2 114 874	2 181 545	2 284 859	2 284 859	-	-	-
Surplus/(Deficit) for the year		(119 639)	(171 886)	51 778	382 499	461 820	461 820	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Umjindi(MP323) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		92 980	85 791	101 097	92 995	100 326	100 326	98 035	103 072	-
Executive & Council		2 515	536	374	3 808	3 817	3 817	4 004	4 197	
Budget & Treasury Office		90 461	85 255	100 689	89 151	96 482	96 482	94 003	98 845	
Corporate Services		4		35	35	26	26	28	30	
<i>Community and Public Safety</i>		4 410	733	17 251	18 334	7 992	7 992	2 152	2 351	-
Community & Social Services		839		430	749	747	747	795	851	
Sport And Recreation		32		94	35	34	34	37	39	
Public Safety		328	733	15 363	10 282	4 868	4 868	300	318	
Housing		3 135		1 366	7 269	2 343	2 343	1 021	1 143	
Health		76								
<i>Economic and Environmental Services</i>		6 197	4 270	5 400	38 267	6 804	6 804	5 677	5 909	-
Planning and Development		3 404		2 398	4 607	3 781	3 781	2 473	2 513	
Road Transport		2 793	4 270	3 002	33 659	3 022	3 022	3 204	3 396	
Environmental Protection										
<i>Trading Services</i>		112 570	171 787	169 187	209 769	238 829	238 829	245 197	259 930	-
Electricity		74 660	83 908	74 469	89 352	89 352	89 352	97 578	107 941	
Water		21 380	38 232	69 394	100 411	129 471	129 471	122 143	126 197	
Waste Water Management		5 465	49 647	12 566	6 388	6 388	6 388	10 973	10 274	
Waste Management		11 065		12 758	13 617	13 617	13 617	14 502	15 518	
<i>Other</i>	4									
Total Revenue - Standard	2	216 157	262 581	292 936	359 365	353 951	353 951	351 061	371 263	-
Expenditure - Standard										
<i>Governance and Administration</i>		143 580	165 358	101 554	102 455	109 342	109 342	103 888	109 057	-
Executive & Council		16 547	5 575	22 184	22 814	23 331	23 331	21 842	22 879	
Budget & Treasury Office		119 560	159 783	70 732	66 670	75 524	75 524	71 259	74 638	
Corporate Services		7 473		8 638	12 971	10 487	10 487	10 786	11 541	
<i>Community and Public Safety</i>		17 446	-	16 336	34 616	23 129	23 129	24 208	25 903	-
Community & Social Services		5 286		5 173	6 956	6 921	6 921	7 099	7 596	
Sport And Recreation		6 266		5 178	7 991	6 539	6 539	6 965	7 452	
Public Safety		4 295		4 027	16 756	6 756	6 756	7 077	7 573	
Housing		1 599		1 958	2 912	2 912	2 912	3 067	3 281	
Health										
<i>Economic and Environmental Services</i>		22 627	-	19 425	34 499	31 472	31 472	29 540	31 608	-
Planning and Development		10 429		7 685	17 941	16 495	16 495	13 876	14 847	
Road Transport		12 198		11 740	16 559	14 978	14 978	15 664	16 761	
Environmental Protection										
<i>Trading Services</i>		96 382	62 857	102 543	114 736	122 363	122 363	140 018	148 945	-
Electricity		71 922	62 857	80 984	80 293	87 922	87 922	103 626	110 006	
Water		10 551		9 489	16 575	16 575	16 575	17 525	18 752	
Waste Water Management		4 181		2 738	5 501	5 499	5 499	5 702	6 102	
Waste Management		9 728		9 333	12 368	12 368	12 368	13 164	14 086	
<i>Other</i>	4									
Total Expenditure - Standard	3	280 036	228 215	239 859	286 306	286 306	286 306	297 653	315 513	-
Surplus/(Deficit) for the year		(63 879)	34 367	53 077	73 059	67 645	67 645	53 407	55 750	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		229 950	226 186	294 208	267 641	299 572	299 572	-	-	-
Executive & Council		6 245	7 536	5 451	4 762	4 762	4 762			
Budget & Treasury Office		219 072	211 873	283 410	256 357	286 574	286 574			
Corporate Services		4 632	6 777	5 346	6 521	8 237	8 237			
<i>Community and Public Safety</i>		235	9 701	59 519	9 870	5 743	5 743	-	-	-
Community & Social Services		80	90	80	122	122	122			
Sport And Recreation					55	55	55			
Public Safety		155	9 612	59 439	9 693	5 566	5 566			
Housing										
Health										
<i>Economic and Environmental Services</i>		15 832	15 709	16 467	25 918	26 012	26 012	-	-	-
Planning and Development		4 334	6 000	7 107	8 967	9 076	9 076			
Road Transport		10 331	8 434	8 163	14 678	14 678	14 678			
Environmental Protection		1 168	1 275	1 197	2 274	2 258	2 258			
<i>Trading Services</i>		352 754	409 189	558 082	752 832	752 870	752 870	-	-	-
Electricity		105 294	118 741	134 539	145 302	145 341	145 341			
Water		219 701	254 346	383 100	535 867	535 867	535 867			
Waste Water Management		2 725	7 730	8 340	8 785	8 785	8 785			
Waste Management		25 034	28 372	32 102	62 878	62 878	62 878			
<i>Other</i>	4									
Total Revenue - Standard	2	598 771	660 785	928 275	1 056 261	1 084 198	1 084 198	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		130 045	179 776	200 391	182 024	184 690	184 690	-	-	-
Executive & Council		34 511	47 403	45 153	45 214	45 214	45 214			
Budget & Treasury Office		58 499	83 396	102 858	99 310	99 310	99 310			
Corporate Services		37 035	48 977	52 380	37 500	40 166	40 166			
<i>Community and Public Safety</i>		37 840	53 244	68 263	35 134	36 284	36 284	-	-	-
Community & Social Services		4 916	5 693	6 711	6 387	6 687	6 687			
Sport And Recreation		110	210	66	97	97	97			
Public Safety		32 813	47 342	61 486	28 649	29 499	29 499			
Housing										
Health										
<i>Economic and Environmental Services</i>		87 788	105 663	110 866	109 200	108 919	108 919	-	-	-
Planning and Development		40 777	49 279	47 959	47 780	49 686	49 686			
Road Transport		41 474	49 937	52 584	52 937	51 600	51 600			
Environmental Protection		5 536	6 447	10 323	8 483	7 633	7 633			
<i>Trading Services</i>		245 557	276 941	318 461	255 963	255 721	255 721	-	-	-
Electricity		89 890	97 252	128 958	100 645	100 645	100 645			
Water		115 137	124 272	129 869	118 578	118 550	118 550			
Waste Water Management		11 132	21 367	23 043	3 407	3 292	3 292			
Waste Management		29 398	34 050	36 591	33 334	33 234	33 234			
<i>Other</i>	4									
Total Expenditure - Standard	3	501 230	615 625	697 980	582 321	585 614	585 614	-	-	-
Surplus/(Deficit) for the year		97 541	45 161	230 295	473 940	498 584	498 584	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 033 094	1 042 586	787 544	1 210 723	1 015 560	1 015 560	-	-	-
Executive & Council		9 012	10 102							
Budget & Treasury Office		1 014 203	1 027 960	783 063	1 204 740	1 011 283	1 011 283			
Corporate Services		9 879	4 524	4 481	5 983	4 277	4 277			
<i>Community and Public Safety</i>		5 472	3 024	14 376	3 285	27 869	27 869	-	-	-
Community & Social Services		101	29	3 298	115	27 869	27 869			
Sport And Recreation		140	101		160					
Public Safety		1 925	2 894	11 078	2 500					
Housing		3 306			510					
Health										
<i>Economic and Environmental Services</i>		11 803	10 423	271 324	26 849	400 403	400 403	-	-	-
Planning and Development		62	89		1 500	2 010	2 010			
Road Transport		11 741	10 334	271 324	25 349	398 393	398 393			
Environmental Protection										
<i>Trading Services</i>		46 993	76 085	43 830	78 619	97 268	97 268	-	-	-
Electricity		9 598	6 656	3 492	7 200	8 908	8 908			
Water		30 360	62 754	31 858	62 401	79 342	79 342			
Waste Water Management		2 547	2 284	2 614	2 937	2 937	2 937			
Waste Management		4 488	4 391	5 865	6 081	6 081	6 081			
<i>Other</i>	4									
Total Revenue - Standard	2	1 097 362	1 132 118	1 117 074	1 319 476	1 541 100	1 541 100	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		465 398	394 494	485 456	556 616	536 828	536 828	-	-	-
Executive & Council		24 655	26 817	31 778	36 934	38 804	38 804			
Budget & Treasury Office		209 436	109 247	140 070	179 425	135 425	135 425			
Corporate Services		231 307	258 430	313 608	340 257	362 599	362 599			
<i>Community and Public Safety</i>		27 000	29 939	29 161	51 722	48 971	48 971	-	-	-
Community & Social Services		22 205	24 968	26 204	37 858	40 933	40 933			
Sport And Recreation		36	79		356					
Public Safety		3 607	2 750	2 957	9 658	8 039	8 039			
Housing		1 152	2 142		3 850					
Health										
<i>Economic and Environmental Services</i>		6 948	5 557	26 199	28 436	101 514	101 514	-	-	-
Planning and Development		1 178	1 624	3 237	19 974	16 689	16 689			
Road Transport		5 770	3 933	22 962	8 462	84 825	84 825			
Environmental Protection										
<i>Trading Services</i>		206 544	258 416	248 209	221 786	233 719	233 719	-	-	-
Electricity		29 148	27 355	19 705	23 170					
Water		174 823	228 937	222 462	190 533	226 336	226 336			
Waste Water Management		1 961	1 474	6 041	6 139	6 139	6 139			
Waste Management		612	650		1 944	1 244	1 244			
<i>Other</i>	4		9 361							
Total Expenditure - Standard	3	705 890	697 767	789 024	858 560	921 033	921 033	-	-	-
Surplus/(Deficit) for the year		391 472	434 351	328 050	460 916	620 067	620 067	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		209 550	198 719	221 753	258 578	230 428	230 428	-	-	-
Executive & Council										
Budget & Treasury Office		209 550	198 719	221 753	258 578	230 428	230 428			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	209 550	198 719	221 753	258 578	230 428	230 428	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		191 208	143 741	151 767	157 654	159 316	159 316	-	-	-
Executive & Council		32 767	27 430	45 843	56 313	58 497	58 497			
Budget & Treasury Office		144 991	103 621	81 989	72 775	72 879	72 879			
Corporate Services		13 450	12 690	23 935	28 566	27 940	27 940			
<i>Community and Public Safety</i>		24 667	34 386	27 109	31 222	31 297	31 297	-	-	-
Community & Social Services		6 283	7 674	7 592	9 008	8 883	8 883			
Sport And Recreation										
Public Safety		8 244	9 519	9 751	9 859	10 220	10 220			
Housing										
Health		10 140	17 193	9 766	12 354	12 194	12 194			
<i>Economic and Environmental Services</i>		13 209	15 371	16 650	26 359	26 213	26 213	-	-	-
Planning and Development		13 209	15 371	16 650	26 359	26 213	26 213			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	229 084	193 498	195 526	215 235	216 826	216 826	-	-	-
Surplus/(Deficit) for the year		(19 534)	5 221	26 227	43 343	13 602	13 602	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Joe Morolong(NC451) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 970	82 034	114 151	128 791	144 373	144 373	130 233	139 293	147 298
Executive & Council		3 642	4 581	5 317	5 998	5 998	5 998	6 315	6 629	6 961
Budget & Treasury Office		79 176	77 307	108 622	122 522	138 096	138 096	123 606	132 383	140 045
Corporate Services		152	146	212	271	279	279	312	281	291
<i>Community and Public Safety</i>		8 414	608	2 953	4 003	12 246	12 246	2 754	1 816	1 927
Community & Social Services		225	608	2 953	3 893	3 876	3 876	2 634	1 684	1 781
Sport And Recreation										
Public Safety					109	55	55	120	132	146
Housing		8 188				8 316	8 316			
Health										
<i>Economic and Environmental Services</i>		62 211	66 204	69 106	58 615	68 562	68 562	57 929	62 155	65 698
Planning and Development		62 211	66 204	69 106	58 615	68 562	68 562	57 929	62 155	65 698
Road Transport										
Environmental Protection										
<i>Trading Services</i>		84 309	73 868	114 529	98 629	109 046	109 046	110 723	133 461	156 367
Electricity		5 177	4 914	4 555	6 569	4 259	4 259	7 038	7 602	8 210
Water		77 339	66 677	107 550	89 515	101 799	101 799	101 114	123 135	145 270
Waste Water Management		1 141	1 439	1 557	1 585	1 910	1 910	1 650	1 749	1 854
Waste Management		652	838	868	960	1 078	1 078	920	975	1 033
<i>Other</i>	4									
Total Revenue - Standard	2	237 904	222 714	300 739	290 038	334 228	334 228	301 639	336 725	371 289
Expenditure - Standard										
<i>Governance and Administration</i>		104 178	80 554	18 799	63 967	72 849	72 849	70 882	75 931	80 925
Executive & Council		13 664	17 185	17 807	16 419	20 548	20 548	18 741	19 758	20 686
Budget & Treasury Office		72 040	41 299	(11 394)	35 237	37 322	37 322	38 125	41 031	44 078
Corporate Services		18 474	22 070	12 386	12 311	14 979	14 979	14 017	15 142	16 161
<i>Community and Public Safety</i>		11 703	10 276	18 483	7 871	15 903	15 903	8 584	9 309	9 796
Community & Social Services		6 528	5 643	8 689	6 963	9 001	9 001	7 643	8 201	8 689
Sport And Recreation										
Public Safety					907	534	534	940	1 107	1 107
Housing		5 175	4 634	9 794		6 369	6 369			
Health										
<i>Economic and Environmental Services</i>		54 302	13 759	23 715	9 931	9 728	9 728	9 749	9 689	10 594
Planning and Development		54 302	13 759	23 715	9 931	9 728	9 728	9 749	9 689	10 594
Road Transport										
Environmental Protection										
<i>Trading Services</i>		99 929	53 079	40 241	81 885	84 514	84 514	71 730	75 539	66 113
Electricity		2 194	7 002	6 753	8 375	8 941	8 941	10 185	11 327	11 407
Water		97 735	46 077	33 487	71 914	73 996	73 996	59 845	62 446	52 709
Waste Water Management					587	770	770	702	693	860
Waste Management					1 010	807	807	998	1 073	1 138
<i>Other</i>	4									
Total Expenditure - Standard	3	270 111	157 668	101 238	163 655	182 995	182 995	160 945	170 468	167 427
Surplus/(Deficit) for the year		(32 207)	65 046	199 501	126 383	151 232	151 232	140 694	166 257	203 862

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		31 779	33 529	47 487	59 518	60 524	60 524	64 168	68 146	72 167
Executive & Council		9 402	10 430	12 682	15 876	15 926	15 926	14 753	15 668	16 592
Budget & Treasury Office		22 018	23 099	34 467	43 334	44 180	44 180	48 009	50 986	53 994
Corporate Services		359		339	308	418	418	1 405	1 492	1 580
<i>Community and Public Safety</i>		11 469	9 092	20 925	10 779	10 720	10 720	10 550	11 204	11 865
Community & Social Services		1 162	1 101	1 379	2 275	2 141	2 141	2 745	2 916	3 088
Sport And Recreation		1 344	1 106	1 239	1 373	1 373	1 373	1 031	1 095	1 159
Public Safety		8 940	6 852	18 275	7 099	7 164	7 164	6 703	7 119	7 539
Housing										
Health		23	33	32	31	41	41	70	74	79
<i>Economic and Environmental Services</i>		35 361	31 759	33 272	39 710	40 064	40 064	55 072	68 837	81 960
Planning and Development		29 369	24 253	10 667	16 954	17 310	17 310	27 951	28 674	43 667
Road Transport		5 993	7 506	22 605	22 756	22 754	22 754	27 121	40 164	38 292
Environmental Protection										
<i>Trading Services</i>		201 777	261 037	267 157	311 620	311 306	311 306	296 819	344 135	346 744
Electricity		96 020	100 139	104 390	131 169	131 319	131 319	128 880	136 871	148 940
Water		68 491	115 991	112 981	120 400	119 430	119 430	96 187	123 408	124 642
Waste Water Management		16 969	11 215	25 755	30 139	30 543	30 543	38 987	49 061	36 313
Waste Management		20 297	33 691	24 031	29 912	30 014	30 014	32 764	34 795	36 848
<i>Other</i>	4	44	49							
Total Revenue - Standard	2	280 431	335 466	368 842	421 626	422 613	422 613	426 609	492 322	512 736
Expenditure - Standard										
<i>Governance and Administration</i>		44 164	52 099	75 960	65 977	67 912	67 912	86 913	92 302	97 748
Executive & Council		15 852	23 968	21 972	18 740	19 744	19 744	25 515	27 097	28 696
Budget & Treasury Office		19 877	28 131	37 065	27 390	29 641	29 641	40 977	43 518	46 085
Corporate Services		8 435		16 923	19 847	18 527	18 527	20 421	21 687	22 966
<i>Community and Public Safety</i>		35 351	46 854	43 481	43 650	43 862	43 862	45 497	48 318	51 169
Community & Social Services		6 640	16 727	11 357	17 709	17 484	17 484	17 108	18 168	19 240
Sport And Recreation		9 063	7 995	14 411	9 135	9 434	9 434	9 522	10 113	10 709
Public Safety		19 101	21 725	17 595	16 740	16 858	16 858	18 868	20 037	21 220
Housing		3	4							
Health		544	403	118	66	86	86	0	0	0
<i>Economic and Environmental Services</i>		36 567	49 627	44 316	34 507	35 183	35 183	32 398	34 407	36 437
Planning and Development		12 751	29 433	18 476	13 905	14 155	14 155	12 847	13 644	14 449
Road Transport		23 816	20 195	25 840	20 602	21 028	21 028	19 551	20 763	21 988
Environmental Protection										
<i>Trading Services</i>		147 208	150 132	158 133	175 352	175 377	175 377	149 268	158 523	167 876
Electricity		80 816	76 746	70 332	90 871	91 701	91 701	91 879	97 576	103 333
Water		40 699	45 600	48 443	61 746	60 182	60 182	34 901	37 064	39 251
Waste Water Management		12 260	12 260	18 562	5 363	5 661	5 661	5 960	6 330	6 703
Waste Management		13 433	15 525	20 795	17 372	17 833	17 833	16 528	17 553	18 588
<i>Other</i>	4	1 630	3 664							
Total Expenditure - Standard	3	264 921	302 377	321 889	319 486	322 334	322 334	314 078	333 550	353 230
Surplus/(Deficit) for the year		15 510	33 089	46 953	102 140	100 280	100 280	112 531	158 772	159 506

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Gamagara(NC453) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		44 395	48 282	416 381	446 512	259 397	259 397	305 428	324 882	346 249
Executive & Council		21 504	21 650	20 784	23 560	24 114	24 114	21 798	24 819	28 626
Budget & Treasury Office		22 774	26 629	395 597	422 952	235 283	235 283	283 630	300 062	317 623
Corporate Services		118	3							
<i>Community and Public Safety</i>		21 811	13 123	12 760	42 047	24 791	24 791	16 516	5 187	5 594
Community & Social Services		1 779	3 201	1 392	1 664	2 742	2 742	2 633	1 717	1 922
Sport And Recreation		(4)	148	1 000	1 078			10 606	6	7
Public Safety		3 270	4 353	3 366	3 510	3 510	3 510	3 137	3 319	3 512
Housing		16 766	5 416	6 968	35 792	18 537	18 537	104	110	116
Health			6	33	2	2	2	37	35	37
<i>Economic and Environmental Services</i>		9 068	24 049	2 738	12 124	2 124	2 124	1 575	1 672	1 771
Planning and Development		21	1 796	1 670	2 124	2 124	2 124	1 575	1 672	1 771
Road Transport		9 041	22 253	1 068	10 000					
Environmental Protection		6								
<i>Trading Services</i>		192 112	245 497	241 376	316 467	308 518	308 518	399 324	474 825	487 154
Electricity		95 553	118 589	130 502	162 161	184 161	184 161	213 822	216 019	251 808
Water		37 054	62 058	67 695	108 888	70 438	70 438	111 639	96 682	161 125
Waste Water Management		47 955	51 150	27 329	29 638	33 138	33 138	45 189	131 678	41 980
Waste Management		11 550	13 700	15 850	15 780	20 780	20 780	28 674	30 446	32 241
<i>Other</i>	4	1 328		50 438						
Total Revenue - Standard	2	268 716	330 951	723 692	817 150	594 830	594 830	722 843	806 566	840 767
Expenditure - Standard										
<i>Governance and Administration</i>		55 670	62 114	132 735	98 107	158 778	158 778	169 996	180 029	190 453
Executive & Council		24 171	30 373	80 851	42 832	96 601	96 601	99 111	105 083	111 174
Budget & Treasury Office		18 144	21 098	39 221	32 640	41 610	41 610	44 057	46 544	49 224
Corporate Services		13 354	10 643	12 662	22 634	20 567	20 567	26 828	28 402	30 055
<i>Community and Public Safety</i>		36 000	34 287	35 986	63 479	54 961	54 961	59 688	63 069	66 833
Community & Social Services		12 482	6 626	9 475	39 251	28 201	28 201	14 738	15 512	16 518
Sport And Recreation		9 120	14 998	17 202	5 216	4 847	4 847	25 837	27 336	28 921
Public Safety		5 539	5 412	6 744	16 184	15 967	15 967	16 594	17 556	18 574
Housing		8 858	5 168	879	1 217	3 913	3 913	502	532	562
Health			2 083	1 686	1 611	2 032	2 032	2 017	2 134	2 257
<i>Economic and Environmental Services</i>		20 388	21 035	29 203	50 534	36 429	36 429	40 793	43 159	45 662
Planning and Development		1 315	10 051	14 437	34 403	20 502	20 502	23 910	25 296	26 764
Road Transport		17 379	10 984	14 766	16 132	15 927	15 927	16 883	17 862	18 898
Environmental Protection		1 695								
<i>Trading Services</i>		145 181	196 476	199 315	254 869	240 321	240 321	258 521	273 515	289 379
Electricity		81 073	118 083	106 146	148 529	142 468	142 468	153 839	162 761	172 201
Water		34 071	34 993	42 511	45 167	43 719	43 719	48 609	51 429	54 411
Waste Water Management		17 338	22 751	27 926	26 468	25 296	25 296	26 634	28 178	29 813
Waste Management		12 698	20 650	22 733	34 705	28 837	28 837	29 440	31 147	32 954
<i>Other</i>	4	4 360								
Total Expenditure - Standard	3	261 599	313 912	397 239	466 989	490 489	490 489	528 999	559 773	592 328
Surplus/(Deficit) for the year		7 116	17 039	326 454	350 161	104 341	104 341	193 844	246 793	248 439

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: John Taolo Gaetsewe(DC45) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		56 462	65 671	68 069	69 550	75 788	75 788	74 034	71 660	76 865
Executive & Council		7 733	8 995	9 324	37 613	10 381	10 381	8 265	3 828	4 035
Budget & Treasury Office		48 666	56 602	58 669	31 852	65 322	65 322	65 676	67 729	72 717
Corporate Services		63	74	76	85	85	85	94	103	113
<i>Community and Public Safety</i>		3 320	3 861	4 002	6 622	4 456	4 456	1 150	-	-
Community & Social Services								100		
Sport And Recreation										
Public Safety		522	607	629	867	700	700	350		
Housing		2 798	3 254	3 373	5 755	3 756	3 756	700		
Health										
<i>Economic and Environmental Services</i>		7 397	8 603	8 917	5 755	9 928	9 928	5 823	5 114	5 565
Planning and Development		6 089	7 082	7 341	1 000	8 173	8 173	4 000	3 200	3 500
Road Transport		1 308	1 521	1 576	4 755	1 755	1 755	1 823	1 914	2 065
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	67 179	78 134	80 988	81 927	90 171	90 171	81 007	76 774	82 430
Expenditure - Standard										
<i>Governance and Administration</i>		38 600	49 639	53 763	66 619	64 148	64 148	59 211	63 358	66 857
Executive & Council		14 515	18 666	20 218	28 985	24 123	24 123	21 278	22 632	24 065
Budget & Treasury Office		9 400	12 088	13 092	18 786	15 621	15 621	16 647	17 649	17 771
Corporate Services		14 685	18 885	20 454	18 848	24 404	24 404	21 287	23 077	25 021
<i>Community and Public Safety</i>		10 279	13 219	14 317	24 227	17 083	17 083	15 046	14 767	15 694
Community & Social Services		5 858	7 533	8 159	7 838	9 735	9 735	10 912	11 557	12 134
Sport And Recreation										
Public Safety		401	516	560		667	667	350		
Housing		4 020	5 170	5 599	16 389	6 681	6 681	3 784	3 210	3 560
Health										
<i>Economic and Environmental Services</i>		16 593	21 338	23 111	8 683	27 575	27 575	22 471	22 739	24 361
Planning and Development		15 537	19 980	21 640	8 683	25 820	25 820	20 648	20 825	22 296
Road Transport		1 056	1 358	1 471		1 755	1 755	1 823	1 914	2 065
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	65 471	84 196	91 192	99 529	108 806	108 806	96 728	100 865	106 911
Surplus/(Deficit) for the year		1 708	(6 062)	(10 204)	(17 602)	(18 635)	(18 635)	(15 721)	(24 091)	(24 481)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		52 240	29 048	26 527	32 423	32 423	32 423	35 015	37 189	37 658
Executive & Council		9	240	195	269	269	269	239	257	272
Budget & Treasury Office		51 733	26 760	12 274	12 585	12 585	12 585	18 335	20 729	19 192
Corporate Services		499	2 048	14 058	19 570	19 570	19 570	16 441	16 204	18 194
<i>Community and Public Safety</i>		-	1 890	8 077	3 304	3 304	3 304	3 336	2 259	2 392
Community & Social Services			95	1 378	1 529	1 529	1 529	1 444	231	245
Sport And Recreation			1 780	2 736	1 761	1 761	1 761	1 877	2 012	2 131
Public Safety										
Housing			15	3 963	17	17	17	18	19	20
Health					(3)	(3)	(3)	(4)	(4)	(4)
<i>Economic and Environmental Services</i>		109	4 205	8 171	7 384	7 384	7 384	7 138	7 651	7 702
Planning and Development			112							
Road Transport		109	4 093	8 171	7 384	7 384	7 384	7 138	7 651	7 702
Environmental Protection										
<i>Trading Services</i>		16 766	20 095	23 496	33 247	25 704	25 704	43 184	46 559	30 186
Electricity		7 066	8 047	8 772	13 373	13 373	13 373	14 157	15 442	15 235
Water		5 237	6 120	6 589	13 051	5 508	5 508	21 729	23 293	6 666
Waste Water Management		2 079	3 797	5 072	3 377	3 377	3 377	3 604	3 863	4 091
Waste Management		2 384	2 131	3 063	3 446	3 446	3 446	3 695	3 961	4 194
<i>Other</i>	4									
Total Revenue - Standard	2	69 114	55 238	66 271	76 359	68 816	68 816	88 672	93 658	77 938
Expenditure - Standard										
<i>Governance and Administration</i>		51 604	26 217	24 553	27 575	29 487	29 487	26 204	28 090	28 235
Executive & Council		1 981	5 671	5 785	6 040	5 852	5 852	7 727	8 284	8 478
Budget & Treasury Office		49 568	7 691	3 617	7 959	7 848	7 848	10 555	11 315	12 047
Corporate Services		54	12 855	15 151	13 577	15 787	15 787	7 921	8 492	7 709
<i>Community and Public Safety</i>		-	4 880	3 831	6 852	6 893	6 893	4 976	5 335	5 232
Community & Social Services			1 438	748	3 856	3 860	3 860	2 540	2 723	2 459
Sport And Recreation			3 139	2 540	2 827	2 856	2 856	2 266	2 429	2 583
Public Safety			217	60	52	53	53	34	36	38
Housing			25	419	58	62	62	66	71	75
Health			61	65	58	61	61	69	74	76
<i>Economic and Environmental Services</i>		-	6 299	5 916	5 592	4 864	4 864	7 080	7 590	7 786
Planning and Development			307							
Road Transport			5 992	5 916	5 592	4 864	4 864	7 080	7 590	7 786
Environmental Protection										
<i>Trading Services</i>		8 295	19 399	22 471	20 297	21 294	21 294	24 188	26 196	28 197
Electricity		7 140	10 264	12 068	13 005	13 625	13 625	15 359	16 732	18 194
Water		1 154	4 807	3 833	3 203	3 469	3 469	3 539	3 793	4 051
Waste Water Management			2 548	3 218	1 962	1 973	1 973	2 941	3 153	3 309
Waste Management			1 780	3 353	2 127	2 227	2 227	2 349	2 518	2 644
<i>Other</i>	4									
Total Expenditure - Standard	3	59 898	56 795	56 772	60 316	62 538	62 538	62 449	67 211	69 450
Surplus/(Deficit) for the year		9 216	(1 557)	9 499	16 043	6 278	6 278	26 224	26 447	8 489

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Nama Khoi(NC062) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		62 921	73 986	81 086	106 452	116 054	116 054	96 610	99 882	106 679
Executive & Council		1 585	4 651	1 025	1 734	2 015	2 015	1 542	1 638	1 734
Budget & Treasury Office		57 774	68 850	79 637	95 112	104 908	104 908	86 319	88 953	95 105
Corporate Services		3 562	486	423	9 605	9 131	9 131	8 749	9 291	9 839
<i>Community and Public Safety</i>		9 221	5 640	4 018	7 013	4 915	4 915	5 957	6 079	6 437
Community & Social Services		1 535	1 712	1 453	3 038	2 408	2 408	3 251	3 205	3 394
Sport And Recreation		5 379	1 517	96	1 394	105	105	88	93	99
Public Safety		2 307	2 409	2 469	2 581	2 402	2 402	2 618	2 780	2 944
Housing										
Health			2							
<i>Economic and Environmental Services</i>		3 169	19 898	7 081	4 612	44	44	47	50	53
Planning and Development										
Road Transport		3 162	19 898	7 081	4 612	44	44	47	50	53
Environmental Protection		6								
<i>Trading Services</i>		112 614	108 214	98 660	157 132	129 952	129 952	147 233	159 412	166 375
Electricity		70 508	66 238	61 566	73 566	69 594	69 594	70 803	78 193	80 630
Water		26 939	26 203	19 432	33 503	32 163	32 163	31 886	33 863	35 861
Waste Water Management		7 193	6 976	8 248	29 876	13 095	13 095	27 910	29 691	31 177
Waste Management		7 974	8 798	9 414	20 187	15 099	15 099	16 633	17 665	18 707
<i>Other</i>	4	307	142	51	62	53	53	55	59	62
Total Revenue - Standard	2	188 231	207 881	190 896	275 270	251 018	251 018	249 901	265 481	279 606
Expenditure - Standard										
<i>Governance and Administration</i>		56 568	95 882	82 478	101 555	106 573	106 573	126 121	133 941	141 843
Executive & Council		20 972	50 834	39 368	16 396	18 509	18 509	17 127	18 189	19 262
Budget & Treasury Office		20 669	26 885	27 089	67 725	70 974	70 974	88 226	93 696	99 224
Corporate Services		14 928	18 163	16 020	17 433	17 089	17 089	20 768	22 056	23 357
<i>Community and Public Safety</i>		14 807	19 342	12 779	14 672	14 711	14 711	17 062	18 120	19 189
Community & Social Services		5 540	4 689	4 757	7 129	6 652	6 652	8 329	8 845	9 367
Sport And Recreation		1 622	6 727	1 995	1 749	1 818	1 818	2 229	2 367	2 506
Public Safety		7 644	7 926	6 028	5 794	6 240	6 240	6 504	6 908	7 315
Housing										
Health				(1)						
<i>Economic and Environmental Services</i>		11 351	12 595	15 975	17 805	15 677	15 677	15 721	16 696	17 681
Planning and Development										
Road Transport		11 351	12 595	15 975	17 805	15 677	15 677	15 721	16 696	17 681
Environmental Protection										
<i>Trading Services</i>		111 998	159 440	142 472	153 786	137 183	137 183	140 312	149 011	157 803
Electricity		57 926	64 077	60 958	93 562	77 333	77 333	79 384	84 306	89 280
Water		29 406	40 088	32 466	42 367	37 702	37 702	37 629	39 962	42 319
Waste Water Management		5 880	6 047	5 473	8 078	9 042	9 042	9 849	10 460	11 077
Waste Management		18 786	49 227	43 575	9 778	13 106	13 106	13 450	14 283	15 126
<i>Other</i>	4	449	228	164	232	53	53	60	64	68
Total Expenditure - Standard	3	195 174	287 487	253 867	288 050	274 196	274 196	299 276	317 831	336 583
Surplus/(Deficit) for the year		(6 943)	(79 606)	(62 971)	(12 781)	(23 178)	(23 178)	(49 375)	(52 350)	(56 978)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kamiesberg(NC064) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		29 320	19 945	29 866	29 114	23 409	23 409	29 419	30 441	32 206
Executive & Council		11 559	(1 821)	(3 792)						
Budget & Treasury Office		17 494	21 043	32 252	28 819	23 115	23 115	28 356	29 312	31 010
Corporate Services		267	723	1 406	294	294	294	1 063	1 129	1 196
<i>Community and Public Safety</i>		-	1 201	117	997	997	997	-	-	-
Community & Social Services			591	1	12	12	12			
Sport And Recreation			610	116	985	985	985			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 024	1 053	1 157	707	707	707	1 957	879	1 001
Planning and Development		200	284	273	700	700	700	1 752	661	771
Road Transport		6 825	768	884	7	7	7	205	218	230
Environmental Protection										
<i>Trading Services</i>		8 029	11 432	14 818	22 071	22 540	22 540	24 664	24 885	26 092
Electricity		3 510	4 630	7 124	6 572	7 041	7 041	7 155	7 598	8 047
Water		2 039	3 699	4 342	11 886	11 886	11 886	13 817	13 367	13 894
Waste Water Management		1 024	1 327	1 409	1 535	1 535	1 535	1 395	1 481	1 568
Waste Management		1 456	1 777	1 942	2 078	2 078	2 078	2 297	2 439	2 583
<i>Other</i>	4	4 649								
Total Revenue - Standard	2	49 022	33 631	45 957	52 889	47 653	47 653	56 040	56 205	59 299
Expenditure - Standard										
<i>Governance and Administration</i>		31 612	26 105	28 090	22 564	23 854	23 854	26 153	24 774	23 091
Executive & Council		17 846	7 133	3 585	4 574	4 574	4 574	5 079	5 394	4 481
Budget & Treasury Office		9 986	15 415	9 826	12 656	13 946	13 946	13 032	13 178	12 976
Corporate Services		3 780	3 557	14 678	5 334	5 334	5 334	8 042	6 202	5 634
<i>Community and Public Safety</i>		-	-	266	1 140	990	990	-	-	-
Community & Social Services				186	1 140	990	990			
Sport And Recreation				80						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 631	4 008	3 546	3 416	3 480	3 480	4 896	5 199	5 506
Planning and Development		1 456	847	897	1 344	1 376	1 376	2 710	2 878	3 048
Road Transport		6 175	3 162	2 649	2 072	2 104	2 104	2 186	2 321	2 458
Environmental Protection										
<i>Trading Services</i>		12 929	24 014	20 250	26 986	23 929	23 929	19 588	20 803	22 028
Electricity		9 836	12 544	12 202	13 454	12 179	12 179	12 113	12 864	13 622
Water		1 968	7 898	3 069	9 505	7 983	7 983	3 371	3 580	3 790
Waste Water Management		605		70	1 968	1 708	1 708	3 989	4 237	4 487
Waste Management		520	3 572	4 909	2 059	2 059	2 059	115	122	129
<i>Other</i>	4									
Total Expenditure - Standard	3	52 172	54 127	52 151	54 106	52 253	52 253	50 637	50 776	50 625
Surplus/(Deficit) for the year		(3 150)	(20 496)	(6 194)	(1 217)	(4 600)	(4 600)	5 404	5 429	8 674

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Hantam(NC065) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 797	26 201	24 039	30 671	26 063	26 063	30 058	31 170	33 284
Executive & Council		26 184	17 320	14 242	8 294	3 294	3 294	7 450	7 540	7 634
Budget & Treasury Office		7 499	8 678	9 445	9 817	10 112	10 112	9 944	10 827	11 975
Corporate Services		4 114	203	352	12 560	12 657	12 657	12 665	12 803	13 675
<i>Community and Public Safety</i>		538	1 044	1 714	6 368	6 375	6 375	2 187	1 725	192
Community & Social Services		352	670	1 208	6 000	6 000	6 000	1 794	1 557	20
Sport And Recreation		147	346	462	368	375	375	393	168	171
Public Safety										
Housing										
Health		40	28	45		0	0			
<i>Economic and Environmental Services</i>		1 940	6 734	1 649	3 536	2 775	2 775	10 464	11 584	11 983
Planning and Development										
Road Transport		1 940	6 734	1 649	3 508	2 740	2 740	10 423	11 556	11 954
Environmental Protection					28	35	35	40	29	29
<i>Trading Services</i>		38 559	60 052	63 174	71 727	78 308	78 308	79 142	86 153	95 290
Electricity		21 559	24 093	24 643	30 406	31 021	31 021	33 410	35 168	36 764
Water		7 366	10 350	15 109	28 077	28 810	28 810	31 243	36 140	42 633
Waste Water Management		9 634	25 609	23 422	5 799	10 902	10 902	6 162	6 590	7 051
Waste Management					7 446	7 575	7 575	8 327	8 255	8 841
<i>Other</i>	4									
Total Revenue - Standard	2	78 834	94 031	90 576	112 303	113 522	113 522	121 851	130 632	140 748
Expenditure - Standard										
<i>Governance and Administration</i>		34 042	23 456	28 215	24 661	24 027	24 027	24 844	24 718	26 738
Executive & Council		10 916	12 679	16 632	9 440	9 225	9 225	9 922	8 893	9 532
Budget & Treasury Office		7 004	7 355	7 865	7 260	7 337	7 337	6 644	7 135	7 788
Corporate Services		16 122	3 422	3 718	7 961	7 464	7 464	8 279	8 690	9 418
<i>Community and Public Safety</i>		2 886	3 197	3 679	3 549	3 915	3 915	4 450	3 696	3 981
Community & Social Services		1 777	1 813	2 385	2 298	2 475	2 475	3 007	2 423	2 621
Sport And Recreation		925	1 180	1 073	1 180	1 375	1 375	1 357	1 175	1 255
Public Safety		28	42	69	71	65	65	86	98	104
Housing										
Health		156	162	153						
<i>Economic and Environmental Services</i>		6 217	5 877	6 541	8 099	7 829	7 829	7 800	8 109	8 811
Planning and Development		361	385	412	446	742	742	459	502	549
Road Transport		5 856	5 492	6 129	7 504	6 928	6 928	7 341	7 606	8 262
Environmental Protection					149	159	159			
<i>Trading Services</i>		33 714	39 356	44 445	48 887	50 776	50 776	52 687	56 065	60 512
Electricity		18 508	21 644	19 897	28 297	28 989	28 989	30 207	32 522	35 125
Water		5 976	7 520	10 108	8 659	9 092	9 092	9 207	9 601	10 299
Waste Water Management		9 218	9 751	14 440	3 899	3 666	3 666	4 574	4 997	5 366
Waste Management		12	441		8 032	9 029	9 029	8 698	8 946	9 723
<i>Other</i>	4	69	73	37	661	483	483	864	521	527
Total Expenditure - Standard	3	76 929	71 960	82 917	85 857	87 029	87 029	90 644	93 109	100 569
Surplus/(Deficit) for the year		1 905	22 071	7 659	26 446	26 492	26 492	31 206	37 523	40 179

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Karoo Hoogland(NC066) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		29 368	26 139	37 265	12 643	12 643	12 643	12 416	13 159	14 854
Executive & Council		5 519	4 916	14 918	1 528	1 528	1 528	1 686	1 771	1 860
Budget & Treasury Office		23 843	21 224	22 348	9 257	9 257	9 257	10 408	11 047	12 633
Corporate Services		7			1 858	1 858	1 858	322	342	362
<i>Community and Public Safety</i>		633	627	607	2 089	2 089	2 089	3 281	3 473	10 354
Community & Social Services		612	607	607	2 061	2 061	2 061	2 095	2 222	2 353
Sport And Recreation		21	20		28	28	28	1 186	1 252	8 001
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1	-	-	1 011	6 122	6 122	1 161	12	13
Planning and Development		1								
Road Transport					1 011	6 122	6 122	1 161	12	13
Environmental Protection										
<i>Trading Services</i>		19 939	21 112	13 680	32 232	38 126	38 126	44 181	61 400	67 985
Electricity		8 406	8 942	7 901	12 230	12 230	12 230	15 494	14 823	15 752
Water		4 415	4 761	2 098	6 289	12 183	12 183	13 892	30 724	35 285
Waste Water Management		5 783	3 831	1 998	7 159	7 159	7 159	7 799	8 353	8 926
Waste Management		1 336	3 578	1 684	6 554	6 554	6 554	6 997	7 500	8 022
<i>Other</i>	4									
Total Revenue - Standard	2	49 941	47 878	51 553	47 974	58 979	58 979	61 039	78 045	93 206
Expenditure - Standard										
<i>Governance and Administration</i>		21 882	16 681	28 742	18 451	18 451	18 451	21 051	22 471	24 586
Executive & Council		4 664	2 191	12 291	8 146	8 246	8 246	8 811	9 246	9 731
Budget & Treasury Office		17 187	10 640	16 450	9 257	9 157	9 157	12 190	13 172	14 799
Corporate Services		31	3 850		1 049	1 049	1 049	50	53	56
<i>Community and Public Safety</i>		1 975	2 258	1 721	3 032	3 032	3 032	2 963	3 146	3 332
Community & Social Services		479	838	1 411	2 102	2 102	2 102	2 136	2 267	2 403
Sport And Recreation		1 485	1 376	310	930	930	930	827	879	929
Public Safety										
Housing										
Health		10	44							
<i>Economic and Environmental Services</i>		12 643	7 731	6 199	3 038	3 038	3 038	3 169	2 294	2 423
Planning and Development		114	152							
Road Transport		12 529	7 579	6 199	3 038	3 038	3 038	3 169	2 294	2 423
Environmental Protection										
<i>Trading Services</i>		14 763	21 108	19 481	23 402	23 402	23 402	24 453	25 916	27 307
Electricity		6 686	10 371	8 439	11 802	11 802	11 802	11 688	12 398	12 934
Water		3 752	5 102	4 162	3 331	3 331	3 331	3 782	4 018	4 254
Waste Water Management		1 512	5 181	2 803	4 832	4 832	4 832	5 303	5 608	5 916
Waste Management		2 813	453	4 077	3 437	3 437	3 437	3 681	3 893	4 203
<i>Other</i>	4									
Total Expenditure - Standard	3	51 263	47 778	56 142	47 924	47 924	47 924	51 636	53 826	57 648
Surplus/(Deficit) for the year		(1 321)	100	(4 589)	50	11 055	11 055	9 403	24 219	35 557

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Khai-Ma(NC067) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		19 938	20 989	20 886	26 929	29 059	29 059	27 745	29 663	31 868
Executive & Council		250	218	255	1 368	1 428	1 428	1 438	1 508	1 581
Budget & Treasury Office		17 219	20 017	19 579	20 690	22 736	22 736	21 427	22 973	24 799
Corporate Services		2 469	755	1 052	4 871	4 894	4 894	4 880	5 182	5 488
<i>Community and Public Safety</i>		7 233	12 418	4 703	1 049	1 049	1 049	9 146	1 233	13
Community & Social Services		1 618	3 736	3 982	1 047	1 047	1 047	1 146	1 233	13
Sport And Recreation		4	3	721	2	2	2	8 000		
Public Safety										
Housing		5 611	8 680							
Health										
<i>Economic and Environmental Services</i>		263	2 933	10 714	7 901	7 901	7 901	4 836	246	260
Planning and Development		74								
Road Transport		189	2 933	10 714	7 901	7 901	7 901	4 836	246	260
Environmental Protection										
<i>Trading Services</i>		13 680	21 158	18 849	28 659	29 108	29 108	27 348	31 924	32 403
Electricity		5 593	7 091	9 875	11 222	11 427	11 427	8 747	11 289	10 837
Water		6 004	9 400	6 496	10 704	11 148	11 148	12 666	17 234	17 964
Waste Water Management		1 002	3 919	1 636	3 559	3 359	3 359	4 669	2 056	2 178
Waste Management		1 081	749	841	3 173	3 173	3 173	1 266	1 345	1 424
<i>Other</i>	4									
Total Revenue - Standard	2	41 114	57 498	55 152	64 538	67 116	67 116	69 075	63 066	64 545
Expenditure - Standard										
<i>Governance and Administration</i>		11 683	17 791	14 935	16 764	17 093	17 093	18 596	21 441	21 339
Executive & Council		3 382	3 287	3 952	4 961	5 237	5 237	6 537	6 959	7 417
Budget & Treasury Office		4 684	6 184	5 844	5 928	6 090	6 090	5 062	6 931	6 424
Corporate Services		3 618	8 320	5 139	5 875	5 765	5 765	6 998	7 550	7 499
<i>Community and Public Safety</i>		8 981	16 598	3 703	3 073	4 873	4 873	3 173	3 302	3 442
Community & Social Services		3 015	2 991	3 214	2 253	4 083	4 083	2 325	2 480	2 580
Sport And Recreation		299	4 900	476	569	539	539	597	555	579
Public Safety		56	28	13		252	252	252	267	283
Housing		5 611	8 680							
Health					252					
<i>Economic and Environmental Services</i>		1 215	2 458	1 432	2 557	2 389	2 389	2 889	2 395	2 527
Planning and Development		369	1 052	848	940	990	990	830	889	949
Road Transport		846	1 406	584	1 617	1 399	1 399	2 059	1 506	1 578
Environmental Protection										
<i>Trading Services</i>		18 665	26 068	23 520	33 411	34 101	34 101	27 527	28 818	30 927
Electricity		5 003	6 881	7 978	9 799	11 104	11 104	9 814	11 853	12 834
Water		8 641	14 824	10 926	12 312	13 137	13 137	10 609	9 743	10 440
Waste Water Management		1 997	2 085	2 058	5 900	4 700	4 700	3 681	3 605	3 824
Waste Management		3 024	2 278	2 558	5 400	5 161	5 161	3 423	3 617	3 828
<i>Other</i>	4	25	198	206	388	415	415	255	273	292
Total Expenditure - Standard	3	40 569	63 113	43 796	56 194	58 870	58 870	52 440	56 229	58 526
Surplus/(Deficit) for the year		546	(5 615)	11 356	8 343	8 246	8 246	16 634	6 837	6 018

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Namakwa(DC6) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		38 706	39 427	45 295	41 716	43 803	43 803	41 138	40 425	41 038
Executive & Council		3 371	4 410	10 192	4 956	7 044	7 044	3 699	2 538	2 685
Budget & Treasury Office		28 384	32 762	33 835	31 523	31 523	31 523	30 254	30 895	31 031
Corporate Services		6 951	2 255	1 268	5 236	5 236	5 236	7 185	6 992	7 321
<i>Community and Public Safety</i>		2 647	3 074	3 797	3 128	3 128	3 128	3 503	3 163	2 428
Community & Social Services		2 000	2 300	2 429	2 428	2 428	2 428	2 428	2 428	2 428
Sport And Recreation										
Public Safety		647	774	1 368	700	700	700	1 075	735	
Housing										
Health										
<i>Economic and Environmental Services</i>		2 652	875	660	53 662	53 662	53 662	48 242	48 663	17 315
Planning and Development		2 652	875	660	52 744	52 744	52 744	47 269	47 628	16 214
Road Transport					918	918	918	973	1 035	1 100
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1								
Total Revenue - Standard	2	44 005	43 376	49 752	98 506	100 593	100 593	92 883	92 251	60 780
Expenditure - Standard										
<i>Governance and Administration</i>		37 330	32 845	39 825	36 455	39 614	39 614	34 490	34 337	36 018
Executive & Council		22 777	19 888	24 932	19 366	22 016	22 016	16 343	15 571	16 121
Budget & Treasury Office		5 032	4 401	5 386	6 165	6 207	6 207	6 073	6 340	6 890
Corporate Services		9 521	8 557	9 507	10 924	11 392	11 392	12 074	12 425	13 006
<i>Community and Public Safety</i>		6 744	8 377	9 640	10 251	9 931	9 931	10 591	10 732	10 534
Community & Social Services		4 320	4 302	4 600	4 792	5 087	5 087	5 266	5 534	5 820
Sport And Recreation										
Public Safety		2 374	4 013	4 972	5 388	4 769	4 769	5 245	5 112	4 622
Housing										
Health		51	62	69	71	75	75	80	86	92
<i>Economic and Environmental Services</i>		5 747	8 064	7 422	58 222	58 227	58 227	53 257	53 878	22 795
Planning and Development		5 747	8 064	7 422	57 304	57 309	57 309	52 284	52 843	21 695
Road Transport					918	918	918	973	1 035	1 100
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 958	2 225	2 083	1 945	1 837	1 837	2 071	2 165	2 280
Total Expenditure - Standard	3	51 779	51 512	58 970	106 872	109 610	109 610	100 409	101 111	71 627
Surplus/(Deficit) for the year		(7 774)	(8 136)	(9 218)	(8 366)	(9 017)	(9 017)	(7 526)	(8 859)	(10 847)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Ubuntu(NC071) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		40 532	37 013	38 883	37 511	37 511	37 511	40 036	42 459	45 425
Executive & Council		344	301	414	244	244	244	1	1	1
Budget & Treasury Office		40 189	36 712	38 469	37 267	37 267	37 267	39 773	42 180	45 132
Corporate Services								263	278	292
<i>Community and Public Safety</i>		16 982	53 583	50 778	57 405	57 405	57 405	1 571	751	756
Community & Social Services		16 970	53 580	50 411	57 342	57 342	57 342	1 520	696	697
Sport And Recreation		8	3	184	3	3	3	3	3	3
Public Safety				184	60	60	60	48	52	55
Housing										
Health		3								
<i>Economic and Environmental Services</i>		72	10 190	9 604	10 839	10 839	10 839	71 934	74 113	78 499
Planning and Development		72	10 190	9 604	10 839	10 839	10 839	10 563	10 151	10 470
Road Transport								61 370	63 962	68 029
Environmental Protection										
<i>Trading Services</i>		15 900	18 488	20 908	21 991	21 991	21 991	26 779	31 634	32 120
Electricity		7 709	9 171	8 823	11 760	11 760	11 760	12 444	16 439	16 013
Water		4 963	5 792	7 963	6 310	6 310	6 310	7 694	8 156	8 646
Waste Water Management		1 501	1 505	1 976	1 687	1 687	1 687	3 136	3 325	3 524
Waste Management		1 727	2 019	2 146	2 234	2 234	2 234	3 504	3 714	3 937
<i>Other</i>	4									
Total Revenue - Standard	2	73 485	119 274	120 172	127 746	127 746	127 746	140 320	148 956	156 800
Expenditure - Standard										
<i>Governance and Administration</i>		26 338	29 201	20 481	26 570	26 570	26 570	24 412	25 818	28 240
Executive & Council		5 856	7 101	3 683	6 115	6 115	6 115	5 887	5 182	5 535
Budget & Treasury Office		20 482	22 100	16 798	20 455	20 455	20 455	13 605	15 440	17 213
Corporate Services								4 920	5 197	5 493
<i>Community and Public Safety</i>		20 559	55 649	47 639	56 370	56 370	56 370	2 659	1 914	2 001
Community & Social Services		20 489	55 600	47 605	56 356	56 356	56 356	2 621	1 874	1 958
Sport And Recreation										
Public Safety		70	49	35	14	14	14	38	40	42
Housing										
Health										
<i>Economic and Environmental Services</i>		8 066	7 673	9 374	8 638	8 638	8 638	61 533	63 010	66 674
Planning and Development		8 066	7 673	9 374	8 638	8 638	8 638	6 079	6 422	6 788
Road Transport								55 454	56 588	59 886
Environmental Protection										
<i>Trading Services</i>		21 339	22 849	34 139	27 994	27 994	27 994	42 188	45 094	47 900
Electricity		12 364	13 958	15 428	17 137	17 137	17 137	17 804	19 141	20 510
Water		3 555	3 316	8 967	3 525	3 525	3 525	11 042	11 726	12 394
Waste Water Management		5 419	5 429	9 744	4 176	4 176	4 176	7 782	8 308	8 778
Waste Management			147		3 156	3 156	3 156	5 560	5 919	6 217
<i>Other</i>	4									
Total Expenditure - Standard	3	76 301	115 372	111 633	119 572	119 572	119 572	130 792	135 836	144 815
Surplus/(Deficit) for the year		(2 816)	3 902	8 539	8 173	8 173	8 173	9 528	13 120	11 985

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Umsobomvu(NC072) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		40 294	39 430	47 517	50 600	52 129	52 129	53 032	56 305	60 189
Executive & Council		29 319	30 684	32 382	34 931	34 931	34 931	36 658	39 317	42 376
Budget & Treasury Office		10 458	8 726	15 124	15 649	17 187	17 187	16 363	16 975	17 800
Corporate Services		517	20	12	20	11	11	11	12	13
<i>Community and Public Safety</i>		2 624	2 363	13 637	6 086	10 187	10 187	10 655	11 229	11 813
Community & Social Services		741	1 164	5 802	2 833	2 478	2 478	2 561	2 730	2 890
Sport And Recreation		5								
Public Safety		1 878	1 198	7 429	3 253	7 709	7 709	8 094	8 499	8 924
Housing		1		406						
Health										
<i>Economic and Environmental Services</i>		742	5 222	7 719	1 061	8 043	8 043	17 651	60	60
Planning and Development		(0)			1					
Road Transport		743	5 222	7 719	1 060	8 043	8 043	17 651	60	60
Environmental Protection										
<i>Trading Services</i>		103 150	100 427	79 910	115 909	133 956	133 956	78 989	95 661	95 251
Electricity		36 776	29 471	25 025	38 927	42 559	42 559	47 105	51 168	48 410
Water		45 269	57 738	39 977	51 252	68 210	68 210	15 418	27 038	28 338
Waste Water Management		15 933	7 472	8 599	19 209	16 536	16 536	9 417	9 982	10 581
Waste Management		5 173	5 747	6 309	6 521	6 651	6 651	7 050	7 473	7 922
<i>Other</i>	4									
Total Revenue - Standard	2	146 810	147 442	148 783	173 656	204 315	204 315	160 328	163 255	167 314
Expenditure - Standard										
<i>Governance and Administration</i>		32 197	37 949	36 815	46 319	44 316	44 316	46 024	48 414	51 294
Executive & Council		17 212	19 423	17 470	20 464	20 998	20 998	21 772	22 741	23 880
Budget & Treasury Office		10 848	13 848	13 658	20 270	17 587	17 587	17 986	18 881	20 069
Corporate Services		4 138	4 679	5 687	5 584	5 732	5 732	6 265	6 793	7 345
<i>Community and Public Safety</i>		6 496	10 034	13 963	13 414	17 951	17 951	18 455	19 599	20 831
Community & Social Services		2 229	5 928	5 486	5 872	7 312	7 312	7 035	7 369	7 718
Sport And Recreation		1 240	1 130	925	2 745	2 831	2 831	3 085	3 356	3 660
Public Safety		2 572	2 442	7 034	4 135	7 067	7 067	7 566	8 061	8 595
Housing		455	533	518	661	741	741	769	813	859
Health										
<i>Economic and Environmental Services</i>		16 119	15 015	16 286	11 080	16 521	16 521	17 741	18 369	18 920
Planning and Development		47								
Road Transport		16 072	15 015	16 286	11 080	16 521	16 521	17 741	18 369	18 920
Environmental Protection										
<i>Trading Services</i>		73 646	61 781	62 245	64 446	68 601	68 601	71 211	74 091	77 289
Electricity		32 562	26 588	23 576	27 466	26 438	26 438	27 930	29 892	32 063
Water		22 844	26 800	23 604	22 094	26 652	26 652	27 326	27 722	28 151
Waste Water Management		6 386	8 809	8 935	9 814	9 289	9 289	9 527	9 853	10 214
Waste Management		11 854	(417)	6 130	5 073	6 223	6 223	6 428	6 624	6 861
<i>Other</i>	4									
Total Expenditure - Standard	3	128 458	124 780	129 310	135 258	147 390	147 390	153 430	160 473	168 334
Surplus/(Deficit) for the year		18 352	22 663	19 473	38 398	56 925	56 925	6 898	2 782	(1 021)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		41 938	43 770	43 011	46 348	46 348	46 348	51 180	50 723	75 457
Executive & Council		5 410	5 639	5 537	3 335	3 335	3 335	4 295	4 090	6 673
Budget & Treasury Office		36 485	38 083	37 390	42 932	42 932	42 932	46 801	46 545	68 638
Corporate Services		42	48	84	80	80	80	84	89	146
<i>Community and Public Safety</i>		17 260	21 917	25 486	10 229	10 229	10 229	11 325	11 072	16 774
Community & Social Services		1 394	1 435	1 516	1 844	1 844	1 844	1 942	1 987	2 545
Sport And Recreation		355	171	112	114	114	114	123	131	216
Public Safety		14 291	19 281	23 180	8 232	8 232	8 232	7 991	7 623	12 578
Housing		1 220	1 031	678	39	39	39	41	44	72
Health								1 227	1 288	1 363
<i>Economic and Environmental Services</i>		5 939	14 819	11 044	13 110	13 110	13 110	3 816	2 832	16 430
Planning and Development		746	1 235	897	3 395	3 395	3 395	1 610	1 691	2 429
Road Transport		5 193	13 584	10 147	9 715	9 715	9 715	2 207	1 141	14 001
Environmental Protection										
<i>Trading Services</i>		110 352	116 048	129 806	198 576	151 209	151 209	165 860	174 401	254 152
Electricity		52 352	60 590	66 606	83 494	79 994	79 994	90 239	92 542	148 572
Water		29 792	25 603	25 602	41 211	30 511	30 511	38 471	44 173	50 953
Waste Water Management		17 737	18 167	19 576	59 345	26 178	26 178	24 322	24 330	35 408
Waste Management		10 472	11 687	18 021	14 526	14 526	14 526	12 828	13 356	19 218
<i>Other</i>	4									
Total Revenue - Standard	2	175 490	196 554	209 347	268 262	220 895	220 895	232 182	239 029	362 812
Expenditure - Standard										
<i>Governance and Administration</i>		38 789	44 755	44 414	46 086	45 463	45 463	48 553	53 437	68 877
Executive & Council		15 139	15 360	16 148	13 292	12 819	12 819	14 054	15 904	16 959
Budget & Treasury Office		14 896	18 325	17 363	20 440	20 290	20 290	21 982	23 037	31 844
Corporate Services		8 755	11 069	10 902	12 354	12 354	12 354	12 518	14 496	20 074
<i>Community and Public Safety</i>		23 420	40 283	41 685	29 011	29 085	29 085	29 417	32 178	41 078
Community & Social Services		5 895	19 743	25 058	11 629	11 758	11 758	11 849	13 307	16 510
Sport And Recreation		3 299	3 714	4 142	4 162	4 167	4 167	4 654	5 039	6 209
Public Safety		9 304	12 122	8 026	10 818	10 758	10 758	10 367	11 047	15 094
Housing		4 843	4 630	4 452	2 218	2 218	2 218	2 400	2 586	2 936
Health		79	75	7	183	183	183	148	199	329
<i>Economic and Environmental Services</i>		16 697	39 053	38 419	27 157	27 163	27 163	28 440	29 888	40 412
Planning and Development		6 051	18 450	19 447	10 663	10 670	10 670	12 162	11 902	15 039
Road Transport		10 646	20 604	18 972	16 493	16 493	16 493	16 278	17 987	25 372
Environmental Protection										
<i>Trading Services</i>		137 979	141 376	132 297	117 903	113 414	113 414	108 815	120 518	186 801
Electricity		74 911	79 689	79 852	69 900	69 476	69 476	71 539	77 266	123 871
Water		26 484	32 710	28 399	15 894	14 794	14 794	12 906	15 480	24 066
Waste Water Management		16 377	15 771	12 790	16 925	15 060	15 060	12 936	15 046	22 402
Waste Management		20 206	13 206	11 255	15 184	14 084	14 084	11 435	12 726	16 462
<i>Other</i>	4	1 290	1 621	1 623	739	739	739	738	763	1 020
Total Expenditure - Standard	3	218 175	267 088	258 437	220 896	215 864	215 864	215 964	236 785	338 188
Surplus/(Deficit) for the year		(42 686)	(70 534)	(49 091)	47 366	5 031	5 031	16 218	2 244	24 625

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kareeberg(NC074) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		39 601	31 990	38 409	45 691	48 764	48 764	45 607	49 791	53 655
Executive & Council		29 356	22 005	25 694	28 108	30 897	30 897	23 964	25 516	27 092
Budget & Treasury Office		10 244	9 985	12 716	17 583	17 867	17 867	21 643	24 275	26 563
Corporate Services										
<i>Community and Public Safety</i>		78	89	69	25	25	25	1 356	1 448	1 531
Community & Social Services		8	13	13	7	7	7	1 338	1 429	1 511
Sport And Recreation		66	75	55	17	17	17	17	18	19
Public Safety		4	1	1	1	1	1	1	1	1
Housing										
Health										
<i>Economic and Environmental Services</i>		5	4	6	2	2	2	2	2	2
Planning and Development										
Road Transport		5	4	6	2	2	2	2	2	2
Environmental Protection										
<i>Trading Services</i>		16 652	17 979	18 642	19 566	19 566	19 566	36 853	43 680	66 305
Electricity		7 209	7 937	7 618	8 591	8 591	8 591	10 374	11 284	12 930
Water		3 951	4 199	4 319	4 523	4 523	4 523	19 827	25 034	45 326
Waste Water Management		2 561	2 722	3 288	2 696	2 696	2 696	2 797	3 076	3 384
Waste Management		2 932	3 121	3 417	3 757	3 757	3 757	3 855	4 286	4 665
<i>Other</i>	4									
Total Revenue - Standard	2	56 336	50 062	57 127	65 284	68 357	68 357	83 818	94 921	121 494
Expenditure - Standard										
<i>Governance and Administration</i>		27 008	27 776	28 154	35 327	35 339	35 339	33 984	38 171	41 290
Executive & Council		17 582	18 234	18 687	23 078	23 511	23 511	19 969	21 875	23 468
Budget & Treasury Office		7 784	7 266	7 626	9 512	9 092	9 092	10 882	12 895	14 151
Corporate Services		1 642	2 276	1 841	2 737	2 737	2 737	3 133	3 401	3 671
<i>Community and Public Safety</i>		1 422	1 954	1 853	2 224	2 224	2 224	3 922	4 236	4 584
Community & Social Services		884	1 128	1 063	1 375	1 375	1 375	2 941	3 175	3 432
Sport And Recreation		447	716	703	725	725	725	846	916	995
Public Safety		81	77	57	75	75	75	82	90	98
Housing										
Health		10	33	30	49	49	49	52	55	60
<i>Economic and Environmental Services</i>		2 564	2 561	2 960	3 382	3 382	3 382	3 599	4 267	4 808
Planning and Development										
Road Transport		2 564	2 561	2 960	3 382	3 382	3 382	3 599	4 267	4 808
Environmental Protection										
<i>Trading Services</i>		13 235	14 923	16 369	18 222	18 826	18 826	20 443	22 730	25 401
Electricity		7 566	8 449	9 197	10 353	10 353	10 353	11 413	12 591	13 864
Water		781	1 064	1 078	1 396	1 680	1 680	1 859	1 986	2 502
Waste Water Management		2 565	2 804	3 147	3 344	3 344	3 344	3 663	4 344	4 902
Waste Management		2 323	2 606	2 948	3 130	3 450	3 450	3 508	3 809	4 134
<i>Other</i>	4									
Total Expenditure - Standard	3	44 229	47 214	49 336	59 156	59 772	59 772	61 949	69 404	76 084
Surplus/(Deficit) for the year		12 106	2 848	7 791	6 128	8 585	8 585	21 869	25 517	45 410

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		36 849	21 248	32 080	25 641	25 641	25 641	32 375	29 967	31 692
Executive & Council			148	13 574	1 469	1 469	1 469	1 676	2 879	4 084
Budget & Treasury Office		36 849	20 937	17 577	23 213	23 213	23 213	29 722	26 023	26 562
Corporate Services			163	930	960	960	960	977	1 066	1 046
<i>Community and Public Safety</i>		-	869	814	1 525	1 525	1 525	1 586	1 604	1 640
Community & Social Services			869	814	1 525	1 525	1 525	1 574	1 604	1 640
Sport And Recreation										
Public Safety								12		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	19 004	16 504	17 190	17 190	17 190	8 137	8 544	8 702
Planning and Development										
Road Transport			19 004	16 504	17 190	17 190	17 190	8 137	8 544	8 702
Environmental Protection										
<i>Trading Services</i>		8 300	18 627	11 633	16 828	16 828	16 828	17 887	19 591	20 385
Electricity		5 858	5 909	5 992	11 392	11 392	11 392	12 079	13 389	14 130
Water		1 029	7 503	3 202	2 531	2 531	2 531	2 700	2 876	2 708
Waste Water Management		921	3 340	1 469	2 023	2 023	2 023	2 164	2 298	2 424
Waste Management		493	1 876	970	882	882	882	944	1 028	1 124
<i>Other</i>	4									
Total Revenue - Standard	2	45 150	59 749	61 032	61 184	61 184	61 184	59 985	59 706	62 419
Expenditure - Standard										
<i>Governance and Administration</i>		50 002	21 949	44 792	22 655	22 655	22 655	22 630	23 072	22 874
Executive & Council		2 111	5 888	6 411	6 956	6 956	6 956	6 158	7 412	9 172
Budget & Treasury Office		47 891	10 540	34 591	8 709	8 709	8 709	9 293	8 410	6 636
Corporate Services			5 520	3 790	6 991	6 991	6 991	7 179	7 250	7 067
<i>Community and Public Safety</i>		-	5 389	3 236	2 844	2 844	2 844	2 994	3 109	3 190
Community & Social Services			5 389	3 236	2 844	2 844	2 844	2 994	3 109	3 190
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	19 186	833	1 863	1 863	1 863	1 878	1 878	2 938
Planning and Development										
Road Transport			19 186	833	1 863	1 863	1 863	1 878	1 878	2 938
Environmental Protection										
<i>Trading Services</i>		7 056	30 226	14 174	23 872	23 872	23 872	23 306	24 766	23 667
Electricity		6 831	14 950	9 049	11 069	11 069	11 069	10 606	11 384	11 633
Water		225	10 436	1 385	5 927	5 927	5 927	6 029	6 300	4 868
Waste Water Management			1 950	2 490	4 302	4 302	4 302	4 428	4 438	4 558
Waste Management			2 889	1 250	2 574	2 574	2 574	2 243	2 644	2 609
<i>Other</i>	4									
Total Expenditure - Standard	3	57 057	76 750	63 035	51 234	51 234	51 234	50 808	52 825	52 668
Surplus/(Deficit) for the year		(11 908)	(17 001)	(2 003)	9 950	9 950	9 950	9 178	6 882	9 750

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Thembelihle(NC076) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		20 453	23 477	27 049	27 104	31 853	31 853	-	-	-
Executive & Council		14 633	15 565	17 799	18 676	18 676	18 676			
Budget & Treasury Office		5 318	7 312	7 646	7 784	6 596	6 596			
Corporate Services		502	600	1 603	644	6 581	6 581			
<i>Community and Public Safety</i>		534	1 728	1 298	1 518	2 521	2 521	-	-	-
Community & Social Services		534	1 728	1 298	1 518	2 511	2 511			
Sport And Recreation										
Public Safety						9	9			
Housing										
Health										
<i>Economic and Environmental Services</i>		12 658	7 414	22 987	15 285	15 421	15 421	-	-	-
Planning and Development		11 918	6 923	17 650	10 311	10 318	10 318			
Road Transport		740	491	5 336	4 974	5 103	5 103			
Environmental Protection										
<i>Trading Services</i>		34 705	25 677	20 990	30 008	29 566	29 566	-	-	-
Electricity		12 969	11 409	11 164	11 647	11 534	11 534			
Water		18 319	10 473	6 162	13 996	13 953	13 953			
Waste Water Management		2 207	2 484	2 428	2 825	2 717	2 717			
Waste Management		1 210	1 310	1 236	1 539	1 361	1 361			
<i>Other</i>	4									
Total Revenue - Standard	2	68 350	58 296	72 324	73 915	79 360	79 360	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		32 133	22 056	30 428	25 285	40 447	40 447	-	-	-
Executive & Council		5 963	6 154	6 557	6 621	6 544	6 544			
Budget & Treasury Office		11 557	10 617	18 966	13 131	27 893	27 893			
Corporate Services		14 613	5 285	4 905	5 534	6 011	6 011			
<i>Community and Public Safety</i>		827	1 466	1 087	1 444	1 787	1 787	-	-	-
Community & Social Services		819	1 443	1 070	1 425	1 754	1 754			
Sport And Recreation										
Public Safety		8	23	17	18	33	33			
Housing										
Health										
<i>Economic and Environmental Services</i>		7 464	11 793	13 525	13 255	11 074	11 074	-	-	-
Planning and Development		6 314	9 905	11 978	10 468	9 581	9 581			
Road Transport		1 150	1 888	1 547	2 787	1 493	1 493			
Environmental Protection										
<i>Trading Services</i>		14 335	21 860	24 244	24 395	25 098	25 098	-	-	-
Electricity		9 378	12 987	13 948	14 171	15 179	15 179			
Water		2 906	4 346	6 698	5 896	6 628	6 628			
Waste Water Management		1 011	2 157	1 817	2 094	1 731	1 731			
Waste Management		1 039	2 370	1 780	2 234	1 561	1 561			
<i>Other</i>	4									
Total Expenditure - Standard	3	54 759	57 176	69 285	64 380	78 407	78 407	-	-	-
Surplus/(Deficit) for the year		13 591	1 120	3 040	9 535	953	953	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Siyathemba(NC077) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		43 509	24 968	26 568	37 918	42 754	42 754	46 931	34 734	55 236
Executive & Council		721	709	664	777			1 857	1 949	2 045
Budget & Treasury Office		41 528	23 492	25 096	36 278	42 754	42 754	28 405	28 850	31 429
Corporate Services		1 260	768	807	864			16 669	3 935	21 762
<i>Community and Public Safety</i>		520	2 159	880	2 487	-	-	1 443	1 586	1 743
Community & Social Services		478	1 072	879	954			1 443	1 585	1 742
Sport And Recreation										
Public Safety			1 087		1 533					
Housing		41		0				1	1	1
Health										
<i>Economic and Environmental Services</i>		4 904	16 838	12 461	9 666	9 714	9 714	11 454	11 105	11 493
Planning and Development										
Road Transport		4 904	16 838	12 461	9 666	9 714	9 714	11 454	11 105	11 493
Environmental Protection										
<i>Trading Services</i>		28 777	39 165	39 791	48 885	42 840	42 840	59 871	49 188	55 135
Electricity		12 002	16 237	17 185	27 733	18 832	18 832	24 627	21 844	24 869
Water		8 641	14 184	13 416	10 635	13 169	13 169	24 813	15 869	17 643
Waste Water Management		5 414	5 818	6 101	7 644	7 515	7 515	6 970	7 679	8 460
Waste Management		2 721	2 926	3 089	2 873	3 325	3 325	3 460	3 796	4 163
<i>Other</i>	4									
Total Revenue - Standard	2	77 710	83 131	79 700	98 956	95 308	95 308	119 700	96 613	123 608
Expenditure - Standard										
<i>Governance and Administration</i>		31 863	46 967	40 032	48 514	36 603	36 603	44 392	46 741	50 296
Executive & Council		11 664	14 104	9 068	8 922	8 027	8 027	11 445	11 799	12 340
Budget & Treasury Office		16 439	29 553	26 051	34 468	23 717	23 717	27 745	29 376	31 999
Corporate Services		3 760	3 310	4 914	5 124	4 859	4 859	5 202	5 566	5 956
<i>Community and Public Safety</i>		2 948	4 738	2 836	2 818	3 895	3 895	3 547	3 795	4 061
Community & Social Services		912	1 082	925	1 016	2 281	2 281	1 072	1 147	1 228
Sport And Recreation		2 036	2 307	1 904		1 603	1 603	2 474	2 647	2 832
Public Safety			1 349	7	1 801	11	11	1	1	1
Housing										
Health										
<i>Economic and Environmental Services</i>		7 910	10 769	10 122	11 913	10 633	10 633	13 262	13 120	14 039
Planning and Development					2 345					
Road Transport		7 910	10 769	10 122	9 568	10 601	10 601	13 219	13 074	13 989
Environmental Protection						32	32	43	46	49
<i>Trading Services</i>		22 558	27 982	34 001	30 761	32 228	32 228	41 131	44 578	48 772
Electricity		12 760	15 277	17 134	18 098	18 968	18 968	20 270	22 625	25 283
Water		3 508	5 316	9 598	4 160	6 003	6 003	11 393	12 190	13 044
Waste Water Management		3 356	4 012	4 370	5 289	4 507	4 507	5 694	6 093	6 519
Waste Management		2 934	3 377	2 899	3 214	2 749	2 749	3 774	3 669	3 927
<i>Other</i>	4			7		4	4	1	2	2
Total Expenditure - Standard	3	65 278	90 456	86 998	94 006	83 363	83 363	102 334	108 236	117 169
Surplus/(Deficit) for the year		12 432	(7 325)	(7 298)	4 950	11 946	11 946	17 366	(11 623)	6 439

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Siyancuma(NC078) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		75 858	60 232	59 201	46 897	45 039	45 039	55 749	57 713	61 083
Executive & Council		68 920			2 133	2 133	2 133	2 645	2 774	2 911
Budget & Treasury Office		6 938	48 668	51 201	44 213	42 377	42 377	51 619	53 153	56 263
Corporate Services			11 564	8 000	552	528	528	1 485	1 787	1 909
<i>Community and Public Safety</i>		-	2 628	4 882	41	1 299	1 299	4 120	4 187	4 480
Community & Social Services			1 413	856	41	1 299	1 299	240	35	38
Sport And Recreation			224	82						
Public Safety			991	3 945				3 880	4 152	4 442
Housing										
Health										
<i>Economic and Environmental Services</i>		-	7 109	12 026	25 548	17 448	17 448	16 851	16 908	17 646
Planning and Development										
Road Transport			7 109	12 026	25 548	17 448	17 448	16 851	16 908	17 646
Environmental Protection										
<i>Trading Services</i>		39 401	61 002	75 397	95 652	76 669	76 669	62 748	64 968	68 402
Electricity		20 576	26 175	28 022	48 742	39 703	39 703	43 299	44 146	46 123
Water		9 426	20 587	27 506	23 998	16 912	16 912	13 634	14 448	15 459
Waste Water Management		5 096	10 765	15 925	13 881	13 881	13 881	2 951	3 234	3 460
Waste Management		4 302	3 475	3 944	9 031	6 172	6 172	2 864	3 141	3 361
<i>Other</i>	4									
Total Revenue - Standard	2	115 259	130 971	151 506	168 138	140 454	140 454	139 468	143 776	151 611
Expenditure - Standard										
<i>Governance and Administration</i>		107 335	41 744	93 119	65 399	64 717	64 717	62 339	66 326	71 539
Executive & Council		107 335	5 059	5 081	8 486	7 878	7 878	7 114	7 466	7 989
Budget & Treasury Office			22 671	34 270	36 036	36 701	36 701	34 711	37 304	40 445
Corporate Services			14 013	53 768	20 877	20 138	20 138	20 514	21 556	23 105
<i>Community and Public Safety</i>		-	5 491	6 564	6 742	4 103	4 103	7 881	8 193	8 777
Community & Social Services			2 350	2 457	3 361	2 760	2 760	2 846	2 895	3 097
Sport And Recreation			1 588	1 400	2 138	210	210	1 229	1 301	1 433
Public Safety			1 329	2 452	710	696	696	3 805	3 997	4 248
Housing										
Health			224	255	533	437	437			
<i>Economic and Environmental Services</i>		-	10 780	13 308	17 121	15 615	15 615	11 434	11 759	12 020
Planning and Development										
Road Transport			10 780	13 308	17 121	15 615	15 615	11 434	11 759	12 020
Environmental Protection										
<i>Trading Services</i>		-	48 114	50 978	76 793	64 218	64 218	66 174	69 586	79 442
Electricity			33 305	37 587	42 217	40 164	40 164	44 836	47 136	55 421
Water			5 332	4 795	9 853	8 286	8 286	9 985	10 529	11 269
Waste Water Management			6 906	6 213	10 694	6 763	6 763	8 815	9 277	9 922
Waste Management			2 571	2 383	14 029	9 005	9 005	2 539	2 644	2 830
<i>Other</i>	4									
Total Expenditure - Standard	3	107 335	106 129	163 970	166 055	148 652	148 652	147 828	155 863	171 778
Surplus/(Deficit) for the year		7 924	24 841	(12 463)	2 083	(8 198)	(8 198)	(8 360)	(12 087)	(20 167)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		18 908	26 085	27 547	27 395	29 467	29 467	23 981	24 712	25 805
Executive & Council		2 243	2 825	3 283	2 711	3 211	3 211	3 039	3 215	3 402
Budget & Treasury Office		13 534	18 613	19 850	20 281	21 277	21 277	20 942	21 497	22 403
Corporate Services		3 131	4 647	4 415	4 403	4 979	4 979			
<i>Community and Public Safety</i>		2 049	1 636	1 345	700	1 670	1 670	1 070	1 124	1 183
Community & Social Services										
Sport And Recreation										
Public Safety		1 899	636	315	700	700	700	350	368	389
Housing		150	1 000	1 030		970	970	720	756	794
Health										
<i>Economic and Environmental Services</i>		18 306	21 005	12 840	18 640	21 690	21 690	21 813	21 997	23 045
Planning and Development		18 306	21 005	12 840	18 640	21 690	21 690	21 813	21 997	23 045
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	39 262	48 726	41 732	46 735	52 827	52 827	46 864	47 833	50 033
Expenditure - Standard										
<i>Governance and Administration</i>		31 090	34 566	34 875	35 633	36 084	36 084	35 700	37 271	39 408
Executive & Council		9 065	8 821	8 871	9 048	8 987	8 987	9 616	10 001	10 501
Budget & Treasury Office		11 477	14 116	12 412	14 362	15 120	15 120	14 471	15 076	16 103
Corporate Services		10 548	11 628	13 592	12 223	11 977	11 977	11 613	12 193	12 803
<i>Community and Public Safety</i>		5 249	6 202	7 758	7 986	7 508	7 508	7 590	7 970	8 340
Community & Social Services										
Sport And Recreation										
Public Safety		2 323	2 225	2 594	2 493	2 580	2 580	2 245	2 357	2 475
Housing		1 863	2 414	3 027	2 527	2 318	2 318	2 254	2 367	2 485
Health		1 064	1 564	2 137	2 966	2 609	2 609	3 092	3 246	3 381
<i>Economic and Environmental Services</i>		7 935	9 997	3 003	6 454	10 074	10 074	7 984	7 333	7 685
Planning and Development		7 935	9 997	3 003	6 454	10 074	10 074	7 984	7 333	7 685
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	44 273	50 765	45 636	50 073	53 666	53 666	51 274	52 574	55 433
Surplus/(Deficit) for the year		(5 011)	(2 039)	(3 904)	(3 338)	(839)	(839)	(4 410)	(4 741)	(5 400)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Mier(NC081) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		22 569	26 137	34 197	30 388	37 065	37 065	34 634	25 478	26 351
Executive & Council										
Budget & Treasury Office		22 569	26 137	34 197	30 388	37 065	37 065	34 634	25 478	26 351
Corporate Services										
<i>Community and Public Safety</i>		735	913	10	686	-	-	696	737	-
Community & Social Services		735	913	10	686			696	737	
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		8 779	8 137	6 840	4 010	5 875	5 875	2 979	3 164	3 362
Electricity										
Water		1 059	1 009	901	2 032	3 485	3 485	415	441	469
Waste Water Management		807	556	751	818	1 027	1 027	1 361	1 445	1 535
Waste Management		6 913	6 572	5 188	1 161	1 362	1 362	1 203	1 278	1 358
<i>Other</i>	4									
Total Revenue - Standard	2	32 083	35 188	41 047	35 084	42 940	42 940	38 309	29 378	29 714
Expenditure - Standard										
<i>Governance and Administration</i>		26 331	15 630	15 933	17 322	19 461	19 461	22 707	15 629	15 568
Executive & Council		2 758	2 471	3 913	4 396	5 000	5 000	3 787	3 970	4 230
Budget & Treasury Office		22 254	11 475	10 385	8 291	9 298	9 298	13 477	6 151	5 560
Corporate Services		1 319	1 684	1 635	4 635	5 163	5 163	5 444	5 509	5 778
<i>Community and Public Safety</i>		1 676	2 865	3 460	4 136	5 429	5 429	4 612	3 613	3 538
Community & Social Services		1 676	2 865	3 460	4 136	5 429	5 429	4 612	3 613	3 538
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		14 829	9 434	14 739	11 786	11 739	11 739	10 989	10 136	10 607
Electricity										
Water		3 928	4 501	6 954	6 039	6 293	6 293	5 420	4 955	5 181
Waste Water Management		3 194	3 103	3 678	4 454	4 056	4 056	4 557	4 411	4 622
Waste Management		7 707	1 830	4 106	1 293	1 389	1 389	1 013	770	805
<i>Other</i>	4									
Total Expenditure - Standard	3	42 836	27 929	34 132	33 243	36 629	36 629	38 309	29 378	29 714
Surplus/(Deficit) for the year		(10 754)	7 259	6 915	1 841	6 311	6 311	-	-	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: !Kai! Garib(NC082) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 634	62 892	78 211	90 663	85 924	85 924	95 612	91 863	95 996
Executive & Council		705	2 351	2	3 280	3 280	3 280	3 852	3 430	3 584
Budget & Treasury Office		81 919	60 531	78 132	87 371	82 644	82 644	91 760	88 421	92 399
Corporate Services		10	9	77	12				13	13
<i>Community and Public Safety</i>		787	2 835	2 651	254	380	380	380	265	278
Community & Social Services		780	821	1 205	254	378	378	378	265	278
Sport And Recreation		8	2 013	1 443		2	2	2		
Public Safety			0	3	0				0	0
Housing										
Health										
<i>Economic and Environmental Services</i>		4 663	9 580	22 916	30 075	22 233	22 233	21 844	31 147	32 654
Planning and Development		4 663	9 580	22 916	30 075	22 233	22 233	21 844	31 147	32 654
Road Transport										
Environmental Protection										
<i>Trading Services</i>		79 415	109 214	83 275	80 804	83 565	83 565	85 078	86 463	89 577
Electricity		52 742	63 842	57 023	56 091	66 936	66 936	65 933	60 713	62 572
Water		13 610	22 125	13 420	11 601	7 925	7 925	6 795	12 088	12 677
Waste Water Management		7 715	13 624	7 544	7 975	5 600	5 600	6 885	8 310	8 715
Waste Management		5 349	9 623	5 288	5 137	3 104	3 104	5 465	5 352	5 613
<i>Other</i>	4									
Total Revenue - Standard	2	167 499	184 520	187 053	201 796	192 101	192 101	202 914	209 739	218 505
Expenditure - Standard										
<i>Governance and Administration</i>		95 764	145 297	110 871	50 717	59 600	59 600	60 052	57 958	60 898
Executive & Council		15 249	15 369	13 822	11 386	16 493	16 493	15 981	12 605	13 171
Budget & Treasury Office		68 700	116 505	80 199	25 691	24 582	24 582	24 504	28 745	30 084
Corporate Services		11 816	13 423	16 850	13 641	18 524	18 524	19 566	16 608	17 643
<i>Community and Public Safety</i>		9 397	13 163	12 680	9 440	14 481	14 481	14 067	10 940	11 523
Community & Social Services		5 991	8 591	9 558	7 094	11 896	11 896	11 282	7 998	8 385
Sport And Recreation		2 545	3 464	2 064	1 488	1 652	1 652	1 778	1 850	1 973
Public Safety		1								
Housing			107	346	369	350	350	378	475	507
Health		859	1 001	712	490	584	584	629	616	658
<i>Economic and Environmental Services</i>		10 751	16 117	17 562	20 842	19 019	19 019	21 603	24 553	25 881
Planning and Development		3 266	6 094	9 232	13 868	10 130	10 130	12 147	15 856	16 662
Road Transport		7 485	10 023	8 330	6 975	8 890	8 890	9 456	8 697	9 219
Environmental Protection										
<i>Trading Services</i>		84 158	78 684	107 098	99 013	87 058	87 058	98 817	108 885	113 525
Electricity		57 273	43 529	60 666	62 640	53 990	53 990	63 603	65 516	67 748
Water		12 853	18 073	18 320	19 091	17 658	17 658	18 720	22 982	24 215
Waste Water Management		6 181	7 485	17 751	7 202	6 197	6 197	6 597	8 382	8 848
Waste Management		7 851	9 597	10 361	10 080	9 213	9 213	9 897	12 005	12 714
<i>Other</i>	4									
Total Expenditure - Standard	3	200 070	253 261	248 211	180 012	180 158	180 158	194 538	202 337	211 828
Surplus/(Deficit) for the year		(32 571)	(68 741)	(61 158)	21 784	11 944	11 944	8 376	7 402	6 677

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: //Khara Hais(NC083) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		150 834	201 647	220 800	234 353	233 634	233 634	201 093	192 459	205 343
Executive & Council		2	6 913	12 635	220	170	170	150	159	169
Budget & Treasury Office		149 223	190 535	204 653	171 499	170 713	170 713	179 868	186 040	198 539
Corporate Services		1 609	4 199	3 512	62 634	62 750	62 750	21 075	6 260	6 635
<i>Community and Public Safety</i>		37 169	19 296	22 259	17 383	22 090	22 090	23 324	21 952	18 584
Community & Social Services		795	891	2 842	2 440	2 411	2 411	2 384	2 554	2 703
Sport And Recreation		21 231	4 506	8 669	7 656	10 840	10 840	12 587	11 247	7 244
Public Safety		6 980	6 531	9 179	6 018	7 473	7 473	6 236	6 610	7 007
Housing		6 855	6 151	1 250	1 250	1 312	1 312	650		
Health		1 308	1 216	319	18	53	53	1 467	1 540	1 630
<i>Economic and Environmental Services</i>		1 857	5 431	6 663	5 441	7 309	7 309	14 538	9 050	6 946
Planning and Development		1 689	5 225	6 374	5 181	7 044	7 044	5 828	5 100	6 630
Road Transport		168	206	288	260	265	265	8 710	3 950	316
Environmental Protection										
<i>Trading Services</i>		267 463	306 001	328 898	361 578	364 184	364 184	368 619	396 387	426 245
Electricity		179 086	205 003	220 755	253 016	253 499	253 499	268 214	288 773	310 907
Water		39 771	46 756	47 340	48 714	48 428	48 428	51 238	54 830	58 674
Waste Water Management		25 348	27 885	30 926	30 739	33 127	33 127	27 024	29 001	31 120
Waste Management		23 257	26 357	29 877	29 108	29 130	29 130	22 144	23 784	25 544
<i>Other</i>	4	0	0	1	1	1	1	1	1	1
Total Revenue - Standard	2	457 323	532 375	578 621	618 756	627 217	627 217	607 574	619 849	657 119
Expenditure - Standard										
<i>Governance and Administration</i>		134 434	134 510	148 173	116 433	122 830	122 830	112 709	119 203	126 245
Executive & Council		29 610	28 398	28 935	37 234	26 091	26 091	32 275	34 211	36 263
Budget & Treasury Office		51 492	57 466	68 113	43 820	53 393	53 393	30 891	32 742	34 704
Corporate Services		53 332	48 645	51 125	35 379	43 345	43 345	49 543	52 249	55 278
<i>Community and Public Safety</i>		76 164	75 679	66 607	74 121	76 588	76 588	72 866	77 210	81 750
Community & Social Services		8 140	8 354	7 180	7 938	7 293	7 293	9 425	10 013	10 604
Sport And Recreation		30 646	33 065	29 172	35 929	36 464	36 464	32 902	34 837	36 856
Public Safety		22 447	22 509	22 162	21 930	25 623	25 623	25 958	27 508	29 150
Housing		9 933	7 238	4 081	3 781	3 353	3 353	3 409	3 613	3 829
Health		4 998	4 512	4 012	4 541	3 856	3 856	1 172	1 239	1 310
<i>Economic and Environmental Services</i>		50 718	51 075	49 533	75 686	77 626	77 626	68 567	65 996	65 391
Planning and Development		11 694	11 661	13 315	13 347	14 322	14 322	17 458	18 031	18 994
Road Transport		39 024	39 414	36 218	62 339	63 304	63 304	51 109	47 965	46 397
Environmental Protection										
<i>Trading Services</i>		257 079	285 247	289 170	327 174	329 321	329 321	356 552	377 001	401 661
Electricity		160 639	175 284	187 233	216 378	214 421	214 421	231 428	246 270	263 891
Water		41 775	52 724	48 005	49 248	51 282	51 282	57 234	59 352	62 326
Waste Water Management		27 097	30 783	29 942	32 999	36 090	36 090	37 976	39 684	41 860
Waste Management		27 568	26 456	23 990	28 549	27 528	27 528	29 913	31 696	33 584
<i>Other</i>	4	1 693	1 491	1 473	1 586	1 484	1 484	1 819	1 928	2 044
Total Expenditure - Standard	3	520 087	548 001	554 957	595 000	607 850	607 850	612 513	641 338	677 091
Surplus/(Deficit) for the year		(62 764)	(15 626)	23 664	23 755	19 367	19 367	(4 939)	(21 489)	(19 972)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		42 083	40 314	47 080	39 348	42 154	42 154	39 418	41 783	44 290
Executive & Council			383							
Budget & Treasury Office		42 083	39 931	47 080	35 989	41 287	41 287	38 326	40 625	43 063
Corporate Services					3 359	867	867	1 093	1 158	1 228
<i>Community and Public Safety</i>		34	185	-	2 165	997	997	4 217	4 470	4 738
Community & Social Services		32			2 165	997	997	4 217	4 470	4 738
Sport And Recreation										
Public Safety		2	185							
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	71	991	1 950	1 950	1 673	1 774	1 880
Planning and Development						1 950	1 950			
Road Transport				71	991			1 673	1 774	1 880
Environmental Protection										
<i>Trading Services</i>		7 232	7 692	8 621	12 970	13 620	13 620	14 021	14 862	15 754
Electricity										
Water		3 628	3 755	4 147	8 755	8 825	8 825	9 271	9 827	10 417
Waste Water Management		1 533	1 669	1 898	2 498	2 076	2 076	2 020	2 141	2 270
Waste Management		2 071	2 269	2 576	1 717	2 720	2 720	2 730	2 894	3 067
<i>Other</i>	4									
Total Revenue - Standard	2	49 349	48 191	55 771	55 474	58 721	58 721	59 329	62 889	66 662
Expenditure - Standard										
<i>Governance and Administration</i>		24 040	42 863	42 051	33 395	39 251	39 251	37 331	39 571	41 945
Executive & Council		4 616	4 172	2 935	4 866	9 458	9 458	10 066	10 670	11 310
Budget & Treasury Office		19 424	38 692	34 623	20 552	24 419	24 419	21 280	22 557	23 910
Corporate Services				4 493	7 977	5 374	5 374	5 985	6 344	6 724
<i>Community and Public Safety</i>		-	-	2 710	2 448	8 592	8 592	10 087	10 692	11 333
Community & Social Services				2 710	2 448	8 592	8 592	10 087	10 692	11 333
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	805	1 618	1 618	2 931	3 107	3 294
Planning and Development					805	1 618	1 618			
Road Transport								2 931	3 107	3 294
Environmental Protection										
<i>Trading Services</i>		16 429	15 448	7 669	18 830	12 235	12 235	13 439	14 246	15 101
Electricity										
Water		2 969	4 179	5 778	8 460	8 236	8 236	9 036	9 578	10 153
Waste Water Management		11 966	7 859	1 891	4 532	3 999	3 999	4 403	4 667	4 947
Waste Management		1 494	3 410		5 838					
<i>Other</i>	4									
Total Expenditure - Standard	3	40 469	58 311	52 431	55 478	61 695	61 695	63 789	67 616	71 673
Surplus/(Deficit) for the year		8 880	(10 120)	3 341	(4)	(2 974)	(2 974)	(4 459)	(4 727)	(5 010)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Tsantsabane(NC085) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		64 553	95 708	81 799	99 295	72 833	72 833	110 134	107 573	107 725
Executive & Council		30	29 000	167	37 800	15 000	15 000	48 500	40 798	33 613
Budget & Treasury Office		53 821	66 708	81 561	35 485	57 593	57 593	61 624	66 764	74 100
Corporate Services		10 702		71	26 010	240	240	10	11	11
<i>Community and Public Safety</i>		2 525	8 350	974	1 834	2 105	2 105	2 467	2 692	2 868
Community & Social Services		882	621	1 947	1 358	1 869	1 869	2 079	2 281	2 431
Sport And Recreation		90		12	476	100	100	244	260	278
Public Safety										
Housing		707	7 729	(985)		136	136	144	151	159
Health		846								
<i>Economic and Environmental Services</i>		37 936	17 571	18 033	3 745	2 773	2 773	2 799	2 921	3 054
Planning and Development										
Road Transport		37 936	17 571	18 033	3 745	2 773	2 773	2 799	2 921	3 054
Environmental Protection										
<i>Trading Services</i>		70 717	81 451	82 544	104 381	90 777	90 777	97 482	116 936	134 613
Electricity		37 767	38 010	38 734	50 607	44 307	44 307	47 336	59 065	68 032
Water		21 653	18 975	18 130	28 518	24 260	24 260	26 271	30 367	34 529
Waste Water Management		7 392	13 468	14 012	14 750	13 070	13 070	14 050	15 505	17 325
Waste Management		3 906	10 999	11 668	10 506	9 140	9 140	9 825	11 999	14 728
<i>Other</i>	4									
Total Revenue - Standard	2	175 732	203 081	183 350	209 255	168 488	168 488	212 882	230 122	248 260
Expenditure - Standard										
<i>Governance and Administration</i>		71 118	71 665	53 187	66 086	69 346	69 346	66 079	71 367	76 307
Executive & Council		8 536	25 184	21 650	17 104	17 241	17 241	17 744	18 951	20 259
Budget & Treasury Office		54 094	38 290	22 537	30 756	33 419	33 419	32 902	35 273	37 810
Corporate Services		8 488	8 191	9 000	18 226	18 686	18 686	15 433	17 143	18 238
<i>Community and Public Safety</i>		13 640	17 852	21 811	24 887	25 638	25 638	30 264	27 068	28 939
Community & Social Services		3 767	3 551	6 343	9 849	10 464	10 464	10 393	5 755	6 152
Sport And Recreation		4 075	9 070	6 515	7 918	7 918	7 918	8 799	9 396	10 046
Public Safety		3 000	3 657	5 518	5 525	5 525	5 525	8 970	9 580	10 242
Housing		1 950	846	1 776	1 035	1 171	1 171	1 257	1 343	1 435
Health		848	728	1 659	560	560	560	844	995	1 063
<i>Economic and Environmental Services</i>		5 045	13 480	14 358	16 794	16 794	16 794	20 463	22 624	24 174
Planning and Development		2 616						1 774	1 895	2 026
Road Transport		2 429	13 480	14 358	16 794	16 794	16 794	18 689	20 729	22 148
Environmental Protection										
<i>Trading Services</i>		60 504	73 031	91 339	96 235	96 047	96 047	96 012	109 474	118 683
Electricity		29 434	28 798	37 665	40 659	40 659	40 659	42 620	45 906	49 458
Water		13 890	13 007	30 298	27 690	27 690	27 690	26 767	35 132	38 827
Waste Water Management		13 311	17 660	14 174	17 619	16 819	16 819	15 438	16 488	17 626
Waste Management		3 869	13 566	9 202	10 267	10 879	10 879	11 187	11 948	12 773
<i>Other</i>	4									
Total Expenditure - Standard	3	150 307	176 028	180 695	204 002	207 824	207 824	212 818	230 534	248 104
Surplus/(Deficit) for the year		25 424	27 053	2 655	5 253	(39 336)	(39 336)	64	(412)	156

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kgatelopele(NC086) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 194	41 092	31 939	34 619	11 683	11 683	49 636	52 651	52 867
Executive & Council				43	361	52	52	4 069	4 321	4 576
Budget & Treasury Office		33 194	41 092	31 896	34 159	10 218	10 218	31 637	33 536	32 624
Corporate Services					99	1 413	1 413	13 930	14 794	15 667
<i>Community and Public Safety</i>		-	-	397	14 098	15 118	15 118	98	104	110
Community & Social Services				397	14 098	15 118	15 118	98	104	110
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	21 917	21 917	243	258	273
Planning and Development						21 917	21 917	243	258	273
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24 674	28 528	42 172	39 354	39 354	39 354	42 995	45 661	48 356
Electricity		12 351	13 214	31 941	20 193	20 193	20 193	22 277	23 658	25 054
Water		5 178	6 117	10 231	8 483	8 483	8 483	8 920	9 473	10 032
Waste Water Management		3 104	3 840		4 461	4 461	4 461	4 805	5 103	5 404
Waste Management		4 041	5 356		6 217	6 217	6 217	6 994	7 427	7 866
<i>Other</i>	4									
Total Revenue - Standard	2	57 868	69 619	74 509	88 071	88 072	88 072	92 972	98 674	101 606
Expenditure - Standard										
<i>Governance and Administration</i>		34 981	34 164	67 104	25 504	20 536	20 536	39 513	41 731	49 086
Executive & Council		4 334	4 189	5 294	11 195	3 231	3 231	12 712	7 515	10 827
Budget & Treasury Office		28 390	26 512	56 428	10 629	12 726	12 726	14 269	20 907	29 320
Corporate Services		2 256	3 463	5 382	3 680	4 579	4 579	12 532	13 309	8 939
<i>Community and Public Safety</i>		6 970	9 892	603	19 425	878	878	1 013	1 075	2 190
Community & Social Services		6 970	9 494	603	19 425	878	878	963	1 022	2 190
Sport And Recreation										
Public Safety										
Housing								50	53	
Health			398							
<i>Economic and Environmental Services</i>		-	-	1 220	1 317	2 600	2 600	2 277	2 419	-
Planning and Development				1 220		2 600	2 600	1 827	1 941	
Road Transport					1 317			450	478	
Environmental Protection										
<i>Trading Services</i>		15 188	22 311	15 351	29 120	51 350	51 350	40 995	43 537	41 799
Electricity		12 264	14 145	5 490	19 472	34 005	34 005	22 277	23 658	27 250
Water			1 608	2 242	2 988	6 983	6 983	8 920	9 473	7 119
Waste Water Management			1 370	2 211		5 842	5 842	3 805	4 041	2 750
Waste Management		2 924	5 188	5 408	6 660	4 520	4 520	5 993	6 365	4 680
<i>Other</i>	4									
Total Expenditure - Standard	3	57 139	66 368	84 278	75 366	75 364	75 364	83 798	88 762	93 075
Surplus/(Deficit) for the year		729	3 251	(9 770)	12 705	12 708	12 708	9 174	9 912	8 531

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Z F Mgcawu(DC8) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		47 103	49 265	49 844	57 507	58 590	58 590	59 114	61 011	63 555
Executive & Council		12								
Budget & Treasury Office		47 187	49 198	49 632	57 472	58 555	58 555	58 864	60 761	63 355
Corporate Services	(96)		67	211	35	35	35	250	250	200
<i>Community and Public Safety</i>		13 751	4 267	2 673	4 097	5 447	5 447	4 784	3 190	3 352
Community & Social Services		13 451	2 108	1 000	3 397	3 697	3 697	3 684	2 822	2 963
Sport And Recreation										
Public Safety			1 390	502	700	700	700	350	368	389
Housing		300	769	1 171		1 050	1 050	750		
Health										
<i>Economic and Environmental Services</i>		1 000	890	934	930	930	930	-	-	3 124
Planning and Development		1 000	890	934	930	930	930			3 124
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	61 854	54 422	53 451	62 534	64 967	64 967	63 898	64 201	70 031
Expenditure - Standard										
<i>Governance and Administration</i>		43 235	41 671	42 453	41 912	44 316	44 316	44 440	46 036	48 038
Executive & Council		12 346	12 656	13 426	15 316	16 210	16 210	16 719	17 160	17 954
Budget & Treasury Office		10 799	14 087	9 989	12 461	13 630	13 630	12 915	13 714	14 174
Corporate Services		20 090	14 928	19 038	14 135	14 476	14 476	14 805	15 161	15 911
<i>Community and Public Safety</i>		11 595	18 708	13 260	16 743	16 934	16 934	15 831	15 197	15 965
Community & Social Services		6 008	11 681	3 998	9 732	8 961	8 961	6 048	5 499	5 786
Sport And Recreation										
Public Safety		1 681	2 193	3 745	2 254	2 423	2 423	1 530	1 615	1 705
Housing		1 958	2 234	2 724	1 865	2 821	2 821	2 630	2 083	2 196
Health		1 948	2 599	2 793	2 892	2 729	2 729	5 624	6 001	6 278
<i>Economic and Environmental Services</i>		3 110	2 234	2 184	2 259	2 024	2 024	2 556	2 694	5 576
Planning and Development		3 110	2 234	2 184	2 259	2 024	2 024	2 556	2 694	5 576
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	635	667	618	337	600	600	254	236	338
Total Expenditure - Standard	3	58 575	63 279	58 515	61 252	63 874	63 874	63 080	64 163	69 917
Surplus/(Deficit) for the year		3 278	(8 857)	(5 064)	1 282	1 093	1 093	818	39	114

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		674 076	773 413	790 832	730 626	843 368	843 368	834 892	896 214	941 713
Executive & Council		323 656	386 807	371 831	283 997	377 289	377 289	326 157	354 416	363 995
Budget & Treasury Office		346 424	379 124	411 060	430 284	449 734	449 734	501 836	534 408	569 641
Corporate Services		3 997	7 483	7 941	16 344	16 344	16 344	6 898	7 390	8 077
<i>Community and Public Safety</i>		23 781	37 561	36 858	41 042	40 538	40 538	39 092	41 389	43 289
Community & Social Services		8 801	15 697	19 304	21 665	21 431	21 431	23 103	24 395	25 310
Sport And Recreation		4 121	8 896	3 410	6 553	6 253	6 253	5 933	6 287	6 633
Public Safety		397	414	246	451	451	451	240	253	266
Housing		7 921	9 850	11 062	9 396	9 396	9 396	9 801	10 438	11 064
Health		2 541	2 704	2 837	2 978	3 008	3 008	15	16	17
<i>Economic and Environmental Services</i>		10 314	9 922	11 591	11 986	11 676	11 676	12 936	13 622	14 377
Planning and Development		2 491	2 613	3 163	2 990	2 940	2 940	3 420	3 631	3 836
Road Transport		7 823	7 309	8 428	8 996	8 736	8 736	9 516	9 992	10 541
Environmental Protection										
<i>Trading Services</i>		843 221	841 934	893 774	1 024 748	1 014 107	1 014 107	1 089 187	1 163 853	1 243 799
Electricity		540 172	529 055	561 819	651 594	651 594	651 594	700 551	752 170	806 806
Water		199 314	200 277	212 281	245 334	235 593	235 593	255 384	270 553	287 767
Waste Water Management		59 617	64 665	68 879	73 691	72 991	72 991	76 450	80 972	85 622
Waste Management		44 119	47 936	50 796	54 128	53 928	53 928	56 803	60 158	63 603
<i>Other</i>	4	4 488	2 415	4 845	5 095	5 145	5 145	5 009	5 333	5 652
Total Revenue - Standard	2	1 555 880	1 665 245	1 737 901	1 813 497	1 914 834	1 914 834	1 981 116	2 120 411	2 248 830
Expenditure - Standard										
<i>Governance and Administration</i>		397 047	409 239	437 808	549 074	552 545	552 545	597 627	622 637	660 245
Executive & Council		275 221	274 180	284 925	373 797	378 627	378 627	414 039	429 175	456 685
Budget & Treasury Office		70 681	77 121	87 384	102 394	103 394	103 394	110 427	116 476	122 215
Corporate Services		51 146	57 938	65 499	72 884	70 524	70 524	73 161	76 986	81 346
<i>Community and Public Safety</i>		168 787	181 879	187 908	213 033	213 737	213 737	221 370	234 679	248 209
Community & Social Services		54 598	60 195	65 714	75 318	74 419	74 419	77 037	81 658	86 149
Sport And Recreation		39 792	41 576	41 741	44 245	45 848	45 848	50 679	53 423	56 361
Public Safety		39 315	40 759	41 396	51 465	51 465	51 465	53 832	57 414	61 109
Housing		19 486	23 114	22 332	21 797	21 797	21 797	23 196	24 674	26 153
Health		15 596	16 236	16 725	20 208	20 208	20 208	16 627	17 510	18 436
<i>Economic and Environmental Services</i>		65 219	74 088	86 756	98 400	100 400	100 400	113 056	120 125	127 158
Planning and Development		18 425	22 893	25 051	30 313	37 437	37 437	39 450	41 842	44 169
Road Transport		46 794	51 195	61 705	68 087	62 964	62 964	73 606	78 284	82 988
Environmental Protection										
<i>Trading Services</i>		656 043	727 487	785 463	867 954	876 289	876 289	948 341	1 018 830	1 092 990
Electricity		430 581	463 369	499 206	568 128	568 128	568 128	622 243	669 267	719 054
Water		135 274	169 011	183 528	192 848	196 682	196 682	209 194	224 354	241 081
Waste Water Management		47 158	50 636	54 075	57 250	61 750	61 750	63 501	68 551	73 052
Waste Management		43 030	44 470	48 654	49 728	49 728	49 728	53 403	56 658	59 803
<i>Other</i>	4	8 215	9 390	9 444	9 881	10 845	10 845	10 949	11 606	12 264
Total Expenditure - Standard	3	1 295 311	1 402 082	1 507 379	1 738 342	1 753 816	1 753 816	1 891 344	2 007 878	2 140 865
Surplus/(Deficit) for the year		260 569	263 163	230 522	75 155	161 018	161 018	89 772	112 533	107 965

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Dikgatlong(NC092) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		64 597	88 101	94 145	131 499	131 499	131 499	-	-	-
Executive & Council			25							
Budget & Treasury Office		64 596	88 076	94 145	131 499	131 499	131 499			
Corporate Services	1									
<i>Community and Public Safety</i>		50	161	814	430	430	430	-	-	-
Community & Social Services		50	32	814	430	430	430			
Sport And Recreation										
Public Safety										
Housing			129							
Health										
<i>Economic and Environmental Services</i>		250	14 531	11 099	13	13	13	-	-	-
Planning and Development		250			13	13	13			
Road Transport			14 531	11 099						
Environmental Protection										
<i>Trading Services</i>		47 769	32 926	38 582	71 507	71 507	71 507	-	-	-
Electricity		23 941	13 537	14 722	25 866	25 866	25 866			
Water		14 042	11 057	14 979	34 119	34 119	34 119			
Waste Water Management		3 016	2 343	2 694	4 612	4 612	4 612			
Waste Management		6 770	5 990	6 187	6 909	6 909	6 909			
<i>Other</i>	4		53	969						
Total Revenue - Standard	2	112 665	135 773	145 608	203 450	203 449	203 449	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		36 667	73 256	105 677	44 017	44 017	44 017	-	-	-
Executive & Council		8 683	12 563	12 579	9 721	9 721	9 721			
Budget & Treasury Office		19 911	55 354	87 106	27 628	27 628	27 628			
Corporate Services		8 073	5 339	5 991	6 667	6 667	6 667			
<i>Community and Public Safety</i>		3 029	4 348	7 435	3 207	3 207	3 207	-	-	-
Community & Social Services		3 029	3 774	3 202	3 207	3 207	3 207			
Sport And Recreation										
Public Safety										
Housing			574	4 233						
Health										
<i>Economic and Environmental Services</i>		6 677	2 654	3 396	12 435	12 435	12 435	-	-	-
Planning and Development		5 285	1 983	2 688	2 993	2 993	2 993			
Road Transport		1 392	671	708	9 442	9 442	9 442			
Environmental Protection										
<i>Trading Services</i>		35 008	49 775	108 536	104 083	104 083	104 083	-	-	-
Electricity		19 853	19 642	33 865	37 214	37 214	37 214			
Water		9 469	17 467	49 692	47 052	47 052	47 052			
Waste Water Management		5 293	5 714	7 798	8 378	8 378	8 378			
Waste Management		393	6 951	17 181	11 440	11 440	11 440			
<i>Other</i>	4		5 689	5 034						
Total Expenditure - Standard	3	81 381	135 722	230 077	163 743	163 743	163 743	-	-	-
Surplus/(Deficit) for the year		31 284	51	(84 469)	39 707	39 707	39 707	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Magareng(NC093) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		48 483	41 861	48 260	49 824	48 750	48 750	56 768	58 571	61 226
Executive & Council		31 807	32 505	40 393	37 494	36 795	36 795	37 103	37 725	39 007
Budget & Treasury Office		16 281	9 212	7 865	12 330	11 954	11 954	19 665	20 846	22 219
Corporate Services		396	143	2						
<i>Community and Public Safety</i>		1 585	1 408	482	1 901	2 079	2 079	1 634	646	684
Community & Social Services		258	785	43	924	1 048	1 048	1 025		
Sport And Recreation		22	24	28	85	138	138	129	137	145
Public Safety		1 304	600	411	893	893	893	480	510	540
Housing										
Health										
<i>Economic and Environmental Services</i>		11 272	8 193	9 205	10 939	20 939	20 939	2 500	-	-
Planning and Development										
Road Transport		11 272	8 193	9 205	10 939	20 939	20 939	2 500		
Environmental Protection										
<i>Trading Services</i>		32 476	38 016	42 240	43 102	47 137	47 137	74 905	56 469	53 608
Electricity		19 211	16 657	16 935	20 933	21 747	21 747	19 560	18 630	19 768
Water		4 352	10 796	15 416	10 182	12 704	12 704	43 772	25 453	20 647
Waste Water Management		4 606	6 019	5 095	6 988	7 073	7 073	5 760	6 170	6 574
Waste Management		4 307	4 544	4 795	5 000	5 613	5 613	5 813	6 217	6 618
<i>Other</i>	4									
Total Revenue - Standard	2	93 816	89 478	100 187	105 766	118 905	118 905	135 806	115 686	115 518
Expenditure - Standard										
<i>Governance and Administration</i>		51 293	57 463	62 541	29 929	38 139	38 139	32 171	34 802	36 167
Executive & Council		30 163	40 904	41 399	9 201	9 517	9 517	7 390	7 848	8 311
Budget & Treasury Office		14 643	11 641	16 113	12 825	20 995	20 995	16 106	17 234	18 250
Corporate Services		6 487	4 918	5 029	7 903	7 627	7 627	8 676	9 721	9 606
<i>Community and Public Safety</i>		4 703	5 218	4 368	8 875	8 923	8 923	6 700	7 116	7 253
Community & Social Services		999	918	1 177	2 950	3 014	3 014	1 618	1 718	1 819
Sport And Recreation		635	698	801	2 123	2 184	2 184	1 837	1 950	2 066
Public Safety		3 070	3 602	2 390	3 802	3 725	3 725	3 246	3 447	3 368
Housing										
Health										
<i>Economic and Environmental Services</i>		4 528	8 152	3 803	10 133	20 384	20 384	18 151	19 084	20 209
Planning and Development		1 135	893	980	1 849	1 752	1 752	1 647	1 557	1 648
Road Transport		3 392	7 259	2 823	8 284	18 632	18 632	16 503	17 527	18 561
Environmental Protection										
<i>Trading Services</i>		39 137	35 232	57 158	34 777	81 697	81 697	78 866	83 661	88 665
Electricity		18 317	16 176	24 178	6 105	34 248	34 248	37 431	39 657	42 064
Water		8 883	11 609	17 873	13 368	25 253	25 253	23 971	25 457	26 959
Waste Water Management		7 350	4 148	7 518	9 272	13 577	13 577	10 126	10 754	11 389
Waste Management		4 587	3 299	7 589	6 032	8 619	8 619	7 338	7 793	8 253
<i>Other</i>	4									
Total Expenditure - Standard	3	99 661	106 065	127 870	83 713	149 143	149 143	135 888	144 663	152 293
Surplus/(Deficit) for the year		(5 845)	(16 586)	(27 683)	22 053	(30 238)	(30 238)	(82)	(28 976)	(36 775)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Phokwane(NC094) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 129	38 923	95 348	37 767	42 628	42 628	51 999	55 168	82 080
Executive & Council		64 828	16 567	72 269	7 512	10 478	10 478	12 407	13 450	37 871
Budget & Treasury Office		17 291	18 966	23 064	27 379	26 661	26 661	31 514	34 287	36 407
Corporate Services		10	3 389	15	2 876	5 489	5 489	8 077	7 431	7 803
<i>Community and Public Safety</i>		6 439	18 117	6 097	20 041	22 342	22 342	22 272	20 970	21 896
Community & Social Services		3 714	12 141	2 781	14 535	15 787	15 787	14 773	13 048	13 539
Sport And Recreation										
Public Safety		2 726	5 976	3 316	5 506	6 556	6 556	7 498	7 922	8 357
Housing										
Health										
<i>Economic and Environmental Services</i>		2 134	20 885	6 929	26 697	28 233	28 233	26 959	38 911	56 550
Planning and Development		2 066	5 427	1	1 241	639	639	1 658	1 689	1 773
Road Transport			14 895	6 867	24 841	26 953	26 953	23 230	35 047	52 492
Environmental Protection		68	564	61	615	641	641	2 070	2 175	2 284
<i>Trading Services</i>		154 470	143 135	164 422	213 693	233 701	233 701	208 223	406 119	399 211
Electricity		55 581	46 787	63 365	90 466	93 629	93 629	101 337	117 870	122 923
Water		79 560	62 178	75 285	85 340	94 902	94 902	56 417	168 574	160 829
Waste Water Management		12 009	22 944	15 955	24 416	27 374	27 374	37 731	106 187	101 213
Waste Management		7 320	11 227	9 817	13 472	17 796	17 796	12 739	13 489	14 246
<i>Other</i>	4									
Total Revenue - Standard	2	245 172	221 060	272 796	298 198	326 905	326 905	309 453	521 169	559 737
Expenditure - Standard										
<i>Governance and Administration</i>		215 202	64 769	56 358	55 585	71 233	71 233	66 743	72 425	76 939
Executive & Council		182 734	14 925	15 946	17 761	23 800	23 800	22 252	24 170	24 870
Budget & Treasury Office		24 946	44 117	31 525	31 365	39 701	39 701	35 523	38 688	41 837
Corporate Services		7 522	5 727	8 888	6 459	7 733	7 733	8 969	9 567	10 233
<i>Community and Public Safety</i>		9 301	15 418	26 028	21 752	23 207	23 207	23 423	24 981	26 572
Community & Social Services		5 592	10 987	9 653	14 561	15 914	15 914	15 785	16 822	17 909
Sport And Recreation										
Public Safety		3 710	4 430	16 375	7 192	7 292	7 292	7 637	8 160	8 664
Housing										
Health										
<i>Economic and Environmental Services</i>		11 856	10 938	98 286	18 295	38 480	38 480	40 773	43 381	45 993
Planning and Development		10 245	1 405	4 490	1 491	2 423	2 423	2 461	2 624	2 793
Road Transport		1 312	8 783	93 315	16 159	35 413	35 413	37 691	40 094	42 495
Environmental Protection		299	750	481	645	644	644	621	663	706
<i>Trading Services</i>		165 981	162 209	169 926	143 790	144 872	144 872	139 412	148 183	157 097
Electricity		53 702	62 432	88 840	60 980	61 347	61 347	60 553	64 334	68 166
Water		38 198	28 014	49 224	38 703	38 836	38 836	39 251	41 716	44 220
Waste Water Management		18 744	25 808	24 837	32 646	32 713	32 713	29 701	31 570	33 469
Waste Management		55 337	45 955	7 025	11 460	11 975	11 975	9 907	10 564	11 243
<i>Other</i>	4									
Total Expenditure - Standard	3	402 341	253 333	350 598	239 422	277 792	277 792	270 351	288 970	306 602
Surplus/(Deficit) for the year		(157 169)	(32 274)	(77 802)	58 777	49 113	49 113	39 102	232 198	253 134

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Frances Baard(DC9) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		85 301	87 217	95 955	100 012	100 912	100 912	103 993	111 378	114 479
Executive & Council		3 318	3 716	4 733		500	500	420		
Budget & Treasury Office		81 983	83 501	91 223	100 012	100 412	100 412	103 573	111 378	114 479
Corporate Services										
<i>Community and Public Safety</i>		3 272	1 600	1 695	2 030	4 386	4 386	2 258	1 535	1 535
Community & Social Services										
Sport And Recreation										
Public Safety		2 288	600	315	630	630	630	1 458	735	735
Housing		983	1 000	1 380	1 400	3 756	3 756	800	800	800
Health										
<i>Economic and Environmental Services</i>		13 348	13 274	12 536	15 095	19 095	19 095	13 394	11 768	15 479
Planning and Development		10 342	10 266	9 536	15 095	19 095	19 095	13 394	11 768	15 479
Road Transport										
Environmental Protection		3 006	3 008	3 000						
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4			215						
Total Revenue - Standard	2	101 921	102 091	110 402	117 137	124 393	124 393	119 645	124 681	131 492
Expenditure - Standard										
<i>Governance and Administration</i>		46 397	48 459	52 816	67 263	69 560	69 560	69 888	73 416	77 482
Executive & Council		15 578	15 828	18 474	26 016	26 588	26 588	27 459	28 047	29 639
Budget & Treasury Office		16 930	17 888	19 952	23 864	24 326	24 326	22 536	24 821	26 140
Corporate Services		13 890	14 743	14 389	17 382	18 645	18 645	19 894	20 548	21 702
<i>Community and Public Safety</i>		7 898	7 898	9 127	13 351	15 221	15 221	11 869	12 659	13 591
Community & Social Services										
Sport And Recreation										
Public Safety		3 926	4 411	4 311	6 833	6 504	6 504	5 728	6 337	6 859
Housing		3 973	3 487	4 817	6 518	8 717	8 717	6 141	6 322	6 732
Health										
<i>Economic and Environmental Services</i>		43 033	43 671	47 660	69 635	75 136	75 136	72 866	46 199	46 983
Planning and Development		41 236	41 673	45 313	66 969	72 266	72 266	69 495	42 645	43 598
Road Transport										
Environmental Protection		1 797	1 998	2 347	2 667	2 870	2 870	3 371	3 554	3 385
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	2 227	2 275	3 266	4 853	4 847	4 847	5 646	5 390	5 798
Total Expenditure - Standard	3	99 555	102 303	112 869	155 102	164 764	164 764	160 269	137 665	143 854
Surplus/(Deficit) for the year		2 366	(211)	(2 467)	(37 965)	(40 371)	(40 371)	(40 624)	(12 984)	(12 362)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		312 252	325 964	267 257	308 630	308 630	308 630	-	-	-
Executive & Council										
Budget & Treasury Office		312 252	325 964	267 257	308 630	308 630	308 630			
Corporate Services										
<i>Community and Public Safety</i>		-	-	360	350	350	350	-	-	-
Community & Social Services				360						
Sport And Recreation					350	350	350			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	117 199	117 199	117 199	-	-	-
Planning and Development										
Road Transport					117 199	117 199	117 199			
Environmental Protection										
<i>Trading Services</i>		19 180	24 962	237 149	41 778	41 778	41 778	-	-	-
Electricity										
Water		16 106	15 774	237 149	25 118	25 118	25 118			
Waste Water Management										
Waste Management		3 075	9 188		16 661	16 661	16 661			
<i>Other</i>	4									
Total Revenue - Standard	2	331 433	350 925	504 766	467 957	467 957	467 957	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		346 246	363 639	215 390	169 788	169 788	169 788	-	-	-
Executive & Council		346 246	363 639	63 580	80 794	80 794	80 794			
Budget & Treasury Office				28 409	32 434	32 434	32 434			
Corporate Services				123 401	56 560	56 560	56 560			
<i>Community and Public Safety</i>		-	-	10 560	13 350	13 350	13 350	-	-	-
Community & Social Services				10 560	13 350	13 350	13 350			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	15 369	15 369	15 369	-	-	-
Planning and Development										
Road Transport					15 369	15 369	15 369			
Environmental Protection										
<i>Trading Services</i>		-	-	142 154	141 901	141 901	141 901	-	-	-
Electricity					12 767	12 767	12 767			
Water				142 154	129 134	129 134	129 134			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	346 246	363 639	368 105	340 408	340 408	340 408	-	-	-
Surplus/(Deficit) for the year		(14 813)	(12 713)	136 662	127 549	127 549	127 549	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		546 610	558 137	754 786	428 138	428 138	428 138	-	-	-
Executive & Council										
Budget & Treasury Office		538 242	557 341	754 760	428 095	428 095	428 095			
Corporate Services		8 368	795	26	42	42	42			
<i>Community and Public Safety</i>		16 432	8 245	8 144	14 289	9 652	9 652	-	-	-
Community & Social Services		901	1 013	524	1 182	1 579	1 579			
Sport And Recreation		75	114	36	89	90	90			
Public Safety		13 784	7 118	7 584	10 632	7 983	7 983			
Housing		1 672			2 385					
Health										
<i>Economic and Environmental Services</i>		51	247 719	247 863	-	12 662	12 662	-	-	-
Planning and Development			236 268	236 059		4 410	4 410			
Road Transport		51	11 451	11 770		8 215	8 215			
Environmental Protection			1	34		37	37			
<i>Trading Services</i>		502 819	503 748	601 510	1 067 875	1 061 875	1 061 875	-	-	-
Electricity		357 725	368 153	409 948	525 263	525 263	525 263			
Water		91 670	80 932	125 575	278 694	272 694	272 694			
Waste Water Management		21 066	22 986	30 709	140 146	140 146	140 146			
Waste Management		32 359	31 676	35 279	123 772	123 772	123 772			
<i>Other</i>	4	198 676			2 024					
Total Revenue - Standard	2	1 264 588	1 317 849	1 612 304	1 512 326	1 512 326	1 512 326	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		1 055 034	1 039 290	1 367 141	495 037	502 712	502 712	-	-	-
Executive & Council		69 461	62 192	67 028	72 799	75 943	75 943			
Budget & Treasury Office		935 942	876 613	1 229 164	364 527	369 423	369 423			
Corporate Services		49 632	100 485	70 949	57 711	57 346	57 346			
<i>Community and Public Safety</i>		118 467	103 867	119 628	174 347	121 275	121 275	-	-	-
Community & Social Services		19 393	20 158	20 422	36 060	24 750	24 750			
Sport And Recreation		8 787	9 695	10 969	11 122	15 941	15 941			
Public Safety		66 439	66 276	79 673	93 338	75 683	75 683			
Housing		17 082			25 089					
Health		6 766	7 740	8 565	8 739	4 901	4 901			
<i>Economic and Environmental Services</i>		28 845	71 493	85 191	47 968	114 425	114 425	-	-	-
Planning and Development			22 398	29 536		31 546	31 546			
Road Transport		27 419	43 812	50 416	46 260	77 354	77 354			
Environmental Protection		1 426	5 283	5 239	1 708	5 525	5 525			
<i>Trading Services</i>		521 184	630 892	767 480	777 337	769 693	769 693	-	-	-
Electricity		349 003	389 924	424 415	457 779	466 201	466 201			
Water		107 092	156 359	247 799	226 032	213 644	213 644			
Waste Water Management		14 098	15 988	19 547	23 772	27 461	27 461			
Waste Management		50 991	68 621	75 720	69 754	62 387	62 387			
<i>Other</i>	4	8 055	2 996	2 751	17 480	4 064	4 064			
Total Expenditure - Standard	3	1 731 584	1 848 540	2 342 191	1 512 169	1 512 169	1 512 169	-	-	-
Surplus/(Deficit) for the year		(466 996)	(530 690)	(729 888)	157	157	157	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		978 253	356 538	573 189	479 242	479 242	479 242	-	-	-
Executive & Council		782 691	169 281	280 061	161 835	161 835	161 835			
Budget & Treasury Office		191 566	184 628	291 225	311 389	311 389	311 389			
Corporate Services		3 996	2 629	1 903	6 017	6 017	6 017			
<i>Community and Public Safety</i>		18 449	48 093	20 863	25 695	25 695	25 695	-	-	-
Community & Social Services		2 951	2 938	3 529	3 040	3 040	3 040			
Sport And Recreation		983	3 498	1 349	1 512	1 512	1 512			
Public Safety		12 529	39 915	9 482	17 445	17 445	17 445			
Housing		1 986	1 740	6 502	3 697	3 697	3 697			
Health			1	0	0	0	0			
<i>Economic and Environmental Services</i>		291 208	707 923	691 512	164 092	164 092	164 092	-	-	-
Planning and Development		216 510	21 668	227 671	11 555	11 555	11 555			
Road Transport		74 662	686 237	463 841	152 537	152 537	152 537			
Environmental Protection		37	18	0						
<i>Trading Services</i>		1 997 881	2 392 665	2 417 039	3 560 078	3 560 078	3 560 078	-	-	-
Electricity		1 267 817	1 616 336	1 563 397	1 851 026	1 851 026	1 851 026			
Water		514 420	421 585	559 762	636 562	636 562	636 562			
Waste Water Management		97 691	134 880	153 718	908 467	908 467	908 467			
Waste Management		117 952	219 863	140 162	164 022	164 022	164 022			
<i>Other</i>	4									
Total Revenue - Standard	2	3 285 791	3 505 219	3 702 604	4 229 107	4 229 107	4 229 107	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		734 421	684 446	326 626	375 815	375 815	375 815	-	-	-
Executive & Council		493 235	157 985	115 522	104 808	104 808	104 808			
Budget & Treasury Office		94 929	394 833	113 445	152 591	152 591	152 591			
Corporate Services		146 257	131 627	97 660	118 417	118 417	118 417			
<i>Community and Public Safety</i>		225 625	210 636	213 980	211 773	211 773	211 773	-	-	-
Community & Social Services		41 785	39 273	40 652	43 023	43 023	43 023			
Sport And Recreation		46 387	44 948	44 300	48 605	48 605	48 605			
Public Safety		112 574	116 268	120 207	110 949	110 949	110 949			
Housing		12 781	8 049	8 660	8 917	8 917	8 917			
Health		12 097	2 099	162	278	278	278			
<i>Economic and Environmental Services</i>		500 444	461 904	276 922	411 445	411 445	411 445	-	-	-
Planning and Development		57 170	62 080	40 276	41 113	41 113	41 113			
Road Transport		431 961	393 652	234 447	367 920	367 920	367 920			
Environmental Protection		11 313	6 172	2 198	2 411	2 411	2 411			
<i>Trading Services</i>		1 522 583	2 215 526	2 679 120	2 568 678	2 568 678	2 568 678	-	-	-
Electricity		973 439	1 296 001	1 475 609	1 752 151	1 752 151	1 752 151			
Water		341 258	499 248	803 947	480 037	480 037	480 037			
Waste Water Management		132 180	233 544	233 375	226 351	226 351	226 351			
Waste Management		75 707	186 733	166 189	110 140	110 140	110 140			
<i>Other</i>	4									
Total Expenditure - Standard	3	2 983 073	3 572 512	3 496 648	3 567 711	3 567 711	3 567 711	-	-	-
Surplus/(Deficit) for the year		302 718	(67 293)	205 956	661 396	661 396	661 396	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 658	75 363	71 956	71 391	76 400	76 400	86 899	88 437	95 380
Executive & Council		48 328	46 029	50 398	57 478	57 478	57 478	62 494	68 606	74 308
Budget & Treasury Office		15 273	19 629	20 154	12 852	17 889	17 889	13 711	14 772	15 760
Corporate Services		57	9 706	1 403	1 061	1 033	1 033	10 694	5 059	5 312
<i>Community and Public Safety</i>		-	572	743	70	1 300	1 300	-	-	-
Community & Social Services			572	743	70	1 300	1 300			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 048	30 912	28 661	16 826	16 660	16 660	16 779	15 748	16 566
Planning and Development			1 000	2 208		3 044	3 044	1 737		
Road Transport		6 048	29 912	26 453	16 826	13 616	13 616	15 042	15 748	16 566
Environmental Protection										
<i>Trading Services</i>		34 700	47 963	47 281	55 586	55 222	55 222	59 911	71 727	66 910
Electricity		21 085	25 989	27 258	40 804	40 907	40 907	41 656	55 526	49 753
Water		6 940	17 372	15 107	8 812	8 536	8 536	9 099	9 663	10 233
Waste Water Management		3 904	3 001	3 205	4 046	3 850	3 850	7 105	4 359	4 616
Waste Management		2 771	1 601	1 711	1 925	1 929	1 929	2 051	2 178	2 307
<i>Other</i>	4									
Total Revenue - Standard	2	104 407	154 811	148 641	143 873	149 582	149 582	163 590	175 912	178 856
Expenditure - Standard										
<i>Governance and Administration</i>		131 779	170 821	154 672	90 102	119 052	119 052	107 238	116 702	130 254
Executive & Council		2 803	71 486	57 230	11 146	7 084	7 084	12 037	13 121	14 302
Budget & Treasury Office		49 123	45 097	4 500	12 472	5 563	5 563	62 581	67 837	78 642
Corporate Services		79 853	54 237	92 943	66 484	106 406	106 406	32 619	35 744	37 310
<i>Community and Public Safety</i>		-	-	-	2 223	-	-	4 653	5 061	5 517
Community & Social Services					2 223			4 653	5 061	5 517
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 222	-	-	9 877	10 766	11 735
Planning and Development								2 899	3 160	3 444
Road Transport					11 222			6 978	7 606	8 290
Environmental Protection										
<i>Trading Services</i>		20 184	22 564	28 427	27 584	18 540	18 540	36 292	39 958	43 960
Electricity		20 184	20 406	27 623	18 967	17 507	17 507	25 884	28 644	31 664
Water			2 158	805	2 628	1 033	1 033	3 939	4 263	4 611
Waste Water Management					3 984			4 303	4 690	5 113
Waste Management					2 005			2 165	2 360	2 573
<i>Other</i>	4									
Total Expenditure - Standard	3	151 963	193 385	183 100	131 131	137 592	137 592	158 060	172 487	191 465
Surplus/(Deficit) for the year		(47 556)	(38 574)	(34 459)	12 742	11 991	11 991	5 530	3 425	(12 610)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		324 380	495 713	410 855	313 537	440 514	440 514	-	-	-
Executive & Council	1				1 446	1 940	1 940			
Budget & Treasury Office		323 718	495 521	410 640	311 570	333 753	333 753			
Corporate Services		661	192	215	521	104 821	104 821			
<i>Community and Public Safety</i>		8 133	2 958	1 761	3 935	45 342	45 342	-	-	-
Community & Social Services		424	17	557	428	1 462	1 462			
Sport And Recreation			0		7	2 232	2 232			
Public Safety		7 709	2 941	1 204	3 500	41 648	41 648			
Housing										
Health										
<i>Economic and Environmental Services</i>		964	182	7 041	4 054	153 951	153 951	-	-	-
Planning and Development		147	182	83	150	280	280			
Road Transport		817		6 958	3 904	153 671	153 671			
Environmental Protection										
<i>Trading Services</i>		181 610	103 212	240 953	271 144	413 547	413 547	-	-	-
Electricity										
Water		151 211	94 983	182 165	203 203	305 134	305 134			
Waste Water Management		7 623	2 757	12 855	14 622	41 068	41 068			
Waste Management		22 776	5 472	45 933	53 320	67 345	67 345			
<i>Other</i>	4									
Total Revenue - Standard	2	515 086	602 065	660 610	592 670	1 053 354	1 053 354	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		154 947	156 672	251 545	270 252	290 032	290 032	-	-	-
Executive & Council		65 801	52 311	78 061	91 356	93 999	93 999			
Budget & Treasury Office		45 366	53 132	59 389	60 507	69 906	69 906			
Corporate Services		43 780	51 230	114 095	118 389	126 128	126 128			
<i>Community and Public Safety</i>		29 562	31 757	34 792	49 660	57 263	57 263	-	-	-
Community & Social Services		3 175	5 267	8 374	6 699	11 911	11 911			
Sport And Recreation		10 411	12 419	12 399	19 826	19 431	19 431			
Public Safety		15 976	14 071	14 019	23 135	25 921	25 921			
Housing										
Health										
<i>Economic and Environmental Services</i>		59 022	59 891	64 391	99 369	97 170	97 170	-	-	-
Planning and Development		12 092	11 598	14 758	23 048	21 446	21 446			
Road Transport		46 930	48 294	49 633	76 320	75 724	75 724			
Environmental Protection										
<i>Trading Services</i>		150 271	211 414	230 606	267 693	262 338	262 338	-	-	-
Electricity										
Water		124 860	183 086	183 105	200 577	197 198	197 198			
Waste Water Management		4 696	6 251	6 992	14 235	11 736	11 736			
Waste Management		20 715	22 078	40 509	52 881	53 405	53 405			
<i>Other</i>	4									
Total Expenditure - Standard	3	393 802	459 735	581 334	686 973	706 804	706 804	-	-	-
Surplus/(Deficit) for the year		121 284	142 331	79 276	(94 303)	346 550	346 550	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		251 037	267 117	273 993	301 093	301 093	301 093	-	-	-
Executive & Council										
Budget & Treasury Office		251 037	267 117	273 993	301 093	301 093	301 093			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	251 037	267 117	273 993	301 093	301 093	301 093	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		267 690	277 133	304 362	257 143	146 754	146 754	-	-	-
Executive & Council					257 143	79 501	79 501			
Budget & Treasury Office		267 690	277 133	304 362		19 676	19 676			
Corporate Services						47 578	47 578			
<i>Community and Public Safety</i>		-	-	-	-	110 232	110 232	-	-	-
Community & Social Services						16 484	16 484			
Sport And Recreation										
Public Safety						60 841	60 841			
Housing										
Health						32 906	32 906			
<i>Economic and Environmental Services</i>		-	-	-	-	41 242	41 242	-	-	-
Planning and Development						12 751	12 751			
Road Transport										
Environmental Protection						28 492	28 492			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	267 690	277 133	304 362	257 143	298 228	298 228	-	-	-
Surplus/(Deficit) for the year		(16 653)	(10 016)	(30 369)	43 951	2 865	2 865	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		80 626	112 878	169 396	81 381	87 620	87 620	-	-	-
Executive & Council		1 053			29 889	33 032	33 032			
Budget & Treasury Office		79 430	112 878	169 396	33 255	27 214	27 214			
Corporate Services		143			18 237	27 375	27 375			
<i>Community and Public Safety</i>		772	750	-	12 786	13 958	13 958	-	-	-
Community & Social Services		772	750		12 786	13 958	13 958			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		17 447	36 236	-	51 981	108 846	108 846	-	-	-
Planning and Development		17 447	36 236		51 981	108 846	108 846			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	98 845	149 864	169 396	146 148	210 424	210 424	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		66 416	69 957	78 133	71 832	82 616	82 616	-	-	-
Executive & Council		32 252	31 689	23 256	28 823	32 018	32 018			
Budget & Treasury Office		17 781	22 717	36 679	25 792	27 164	27 164			
Corporate Services		16 383	15 550	18 199	17 217	23 435	23 435			
<i>Community and Public Safety</i>		6 594	7 538	9 845	11 156	12 198	12 198	-	-	-
Community & Social Services		6 594	7 538	9 845	11 156	12 198	12 198			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		12 694	17 625	25 034	22 490	29 709	29 709	-	-	-
Planning and Development		12 694	17 625	25 034	22 490	29 709	29 709			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	85 703	95 120	113 013	105 478	124 523	124 523	-	-	-
Surplus/(Deficit) for the year		13 142	54 744	56 383	40 671	85 901	85 901	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		79 183	91 064	100 073	111 531	106 330	106 330	-	-	-
Executive & Council		64 632	69 342	76 102	87 234	87 353	87 353			
Budget & Treasury Office		13 007	18 686	18 506	24 297	18 977	18 977			
Corporate Services		1 544	3 036	5 465						
<i>Community and Public Safety</i>		814	1 282	1 136	2 369	2 659	2 659	-	-	-
Community & Social Services		181	580	579	1 812	1 812	1 812			
Sport And Recreation		1		1						
Public Safety										
Housing		633	702	557	556	846	846			
Health										
<i>Economic and Environmental Services</i>		41 669	59 106	46 064	31 172	31 672	31 672	-	-	-
Planning and Development										
Road Transport		41 669	59 106	46 064	31 172	31 672	31 672			
Environmental Protection										
<i>Trading Services</i>		45 436	47 799	53 640	57 857	60 057	60 057	-	-	-
Electricity		27 386	29 523	33 190	37 489	37 489	37 489			
Water		5 766	5 220	5 350	6 595	6 595	6 595			
Waste Water Management		11 345	4 483	7 139	6 061	7 761	7 761			
Waste Management		939	8 573	7 961	7 712	8 212	8 212			
<i>Other</i>	4									
Total Revenue - Standard	2	167 102	199 251	200 914	202 928	200 717	200 717	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		117 394	127 089	194 412	83 673	82 404	82 404	-	-	-
Executive & Council		30 049	57 505	47 708	32 004	30 639	30 639			
Budget & Treasury Office		74 765	52 431	129 594	35 946	35 866	35 866			
Corporate Services		12 579	17 153	17 109	15 722	15 898	15 898			
<i>Community and Public Safety</i>		11 101	13 003	10 779	10 617	10 342	10 342	-	-	-
Community & Social Services		6 243	7 082	5 632	4 880	4 705	4 705			
Sport And Recreation		1 743	2 461	2 422	2 635	2 485	2 485			
Public Safety										
Housing		3 115	3 460	2 725	3 103	3 153	3 153			
Health										
<i>Economic and Environmental Services</i>		14 973	14 291	14 152	14 847	14 437	14 437	-	-	-
Planning and Development										
Road Transport		14 973	14 291	14 152	14 847	14 437	14 437			
Environmental Protection										
<i>Trading Services</i>		45 523	50 212	60 435	63 355	62 814	62 814	-	-	-
Electricity		29 984	31 691	36 159	41 459	41 294	41 294			
Water		5 345	6 418	10 459	7 506	7 306	7 306			
Waste Water Management		6 084	7 774	8 549	8 478	8 358	8 358			
Waste Management		4 110	4 329	5 268	5 912	5 856	5 856			
<i>Other</i>	4									
Total Expenditure - Standard	3	188 991	204 596	279 778	172 492	169 997	169 997	-	-	-
Surplus/(Deficit) for the year		(21 889)	(5 345)	(78 864)	30 436	30 720	30 720	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		341 734	310 198	318 574	378 395	385 774	385 774	-	-	-
Executive & Council		5 862	8 351	1 009	1 004	3 263	3 263			
Budget & Treasury Office		335 843	301 473	317 423	377 307	382 009	382 009			
Corporate Services		30	374	142	84	502	502			
<i>Community and Public Safety</i>		28 951	23 965	12 118	22 787	12 010	12 010	-	-	-
Community & Social Services		25 050	1 484	824	10 788	3 026	3 026			
Sport And Recreation										
Public Safety		1 222	22 479	11 056	11 999	8 943	8 943			
Housing										
Health		2 680	2	237		40	40			
<i>Economic and Environmental Services</i>		45 731	72 177	57 316	54 966	77 220	77 220	-	-	-
Planning and Development		282	668	2 067	5 011	336	336			
Road Transport		45 448	71 510	55 249	49 955	76 884	76 884			
Environmental Protection										
<i>Trading Services</i>		114 525	121 312	133 378	125 593	133 603	133 603	-	-	-
Electricity										
Water		69 752	62 854	80 086	74 855	80 220	80 220			
Waste Water Management		25 116	23 490	24 056	26 960	24 141	24 141			
Waste Management		19 657	34 969	29 236	23 777	29 243	29 243			
<i>Other</i>	4									
Total Revenue - Standard	2	530 940	527 653	521 385	581 741	608 607	608 607	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		166 978	303 096	451 468	206 397	259 588	259 588	-	-	-
Executive & Council		107 170	215 767	124 360	80 851	100 259	100 259			
Budget & Treasury Office		36 832	59 464	297 501	44 653	128 148	128 148			
Corporate Services		22 976	27 865	29 606	80 894	31 181	31 181			
<i>Community and Public Safety</i>		69 601	70 832	25 334	104 265	98 829	98 829	-	-	-
Community & Social Services		3 253	20 677	4 228	19 517	13 760	13 760			
Sport And Recreation		14 198								
Public Safety		38 916	46 941	20 269	76 438	83 353	83 353			
Housing		6 732			37					
Health		6 502	3 213	837	8 273	1 717	1 717			
<i>Economic and Environmental Services</i>		65 517	110 846	101 077	91 490	109 726	109 726	-	-	-
Planning and Development		12 843	35 641	16 070	43 953	11 881	11 881			
Road Transport		52 675	75 205	85 007	47 538	97 845	97 845			
Environmental Protection										
<i>Trading Services</i>		114 178	128 912	165 249	184 748	213 562	213 562	-	-	-
Electricity										
Water		56 891	75 042	120 748	106 093	102 193	102 193			
Waste Water Management		17 793	21 037	24 106	30 642	50 978	50 978			
Waste Management		39 494	32 834	20 396	48 012	60 391	60 391			
<i>Other</i>	4									
Total Expenditure - Standard	3	416 275	613 686	743 127	586 901	681 705	681 705	-	-	-
Surplus/(Deficit) for the year		114 665	(86 033)	(221 742)	(5 159)	(73 098)	(73 098)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		234 129	138 875	133 978	183 598	152 161	152 161	-	-	-
Executive & Council		598								
Budget & Treasury Office		233 531	138 875	133 978	183 598	151 161	151 161			
Corporate Services						1 000	1 000			
<i>Community and Public Safety</i>		673	2 477	3 484	3 092	3 475	3 475	-	-	-
Community & Social Services		673	1 673	3 484	3 092	3 092	3 092			
Sport And Recreation										
Public Safety										
Housing			804			383	383			
Health										
<i>Economic and Environmental Services</i>		1 713	6 333	124 521	13 766	7 428	7 428	-	-	-
Planning and Development										
Road Transport		1 713	6 333	124 521	13 766	7 428	7 428			
Environmental Protection										
<i>Trading Services</i>		209 146	148 512	60 533	212 680	212 681	212 681	-	-	-
Electricity		115 623	96 928	33 660	160 991	160 992	160 992			
Water		75 045	33 087	26 555	34 869	34 869	34 869			
Waste Water Management		9 955	7 608		7 430	7 430	7 430			
Waste Management		8 523	10 889	318	9 390	9 390	9 390			
<i>Other</i>	4									
Total Revenue - Standard	2	445 660	296 198	322 516	413 137	375 745	375 745	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		175 467	211 806	240 844	129 217	131 455	131 455	-	-	-
Executive & Council		14 861	32 012	37 844	29 860	36 011	36 011			
Budget & Treasury Office		156 762	165 970	191 048	79 764	73 218	73 218			
Corporate Services		3 845	13 825	11 953	19 593	22 226	22 226			
<i>Community and Public Safety</i>		9 428	9 674	9 674	16 199	27 998	27 998	-	-	-
Community & Social Services		8 298	8 514	8 514	8 379	25 910	25 910			
Sport And Recreation										
Public Safety		66	69	69		418	418			
Housing		1 065	1 091	1 091	3 985	1 670	1 670			
Health					3 835					
<i>Economic and Environmental Services</i>		88 003	77 994	83 690	56 383	44 594	44 594	-	-	-
Planning and Development		911	932	932	4 997	3 274	3 274			
Road Transport		84 421	74 207	80 087	51 387	41 320	41 320			
Environmental Protection		2 671	2 856	2 671						
<i>Trading Services</i>		112 230	134 338	17 924	170 077	165 102	165 102	-	-	-
Electricity		98 748	122 143	6 901	136 597	115 846	115 846			
Water		4 816	5 641	2 854	13 244	18 700	18 700			
Waste Water Management		5 868	3 952	4 952	9 256	10 439	10 439			
Waste Management		2 799	2 602	3 217	10 980	20 117	20 117			
<i>Other</i>	4	14 836	38 930	31 815		2 728	2 728			
Total Expenditure - Standard	3	399 964	472 743	383 947	371 877	371 877	371 877	-	-	-
Surplus/(Deficit) for the year		45 696	(176 545)	(61 431)	41 260	3 868	3 868	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 730	178 457	105 527	118 896	118 896	118 896	-	-	-
Executive & Council				27 057	44 782	44 782	44 782			
Budget & Treasury Office		24 372	178 457	50 748	52 291	52 291	52 291			
Corporate Services		13 359		27 721	21 823	21 823	21 823			
<i>Community and Public Safety</i>		2 119	-	2 183	6 653	6 653	6 653	-	-	-
Community & Social Services		2 119		2 183	3 651	3 651	3 651			
Sport And Recreation					3 002	3 002	3 002			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		48 117	10 763	60 967	140 938	140 938	140 938	-	-	-
Planning and Development		13 800	4	49 394	115 336	115 336	115 336			
Road Transport		34 317	10 759	11 573	25 602	25 602	25 602			
Environmental Protection										
<i>Trading Services</i>		92 827	48 603	91 016	95 722	95 722	95 722	-	-	-
Electricity		48 719	26 421	49 928	65 266	65 266	65 266			
Water		12 687	11 261	7 694	11 327	11 327	11 327			
Waste Water Management		15 201	2 797	27 541	5 108	5 108	5 108			
Waste Management		16 220	8 123	5 853	14 021	14 021	14 021			
<i>Other</i>	4									
Total Revenue - Standard	2	180 794	237 822	259 693	362 209	362 209	362 209	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		89 460	56 212	214 835	123 429	123 429	123 429	-	-	-
Executive & Council		19 652	34 977	48 438	36 578	36 578	36 578			
Budget & Treasury Office		57 568	6 024	109 424	54 001	54 001	54 001			
Corporate Services		12 240	15 211	56 973	32 851	32 851	32 851			
<i>Community and Public Safety</i>		25 959	19 613	11 156	6 941	6 941	6 941	-	-	-
Community & Social Services		25 959	15 641	11 156	3 258	3 258	3 258			
Sport And Recreation			3 972		3 682	3 682	3 682			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		25 963	16 325	26 485	57 418	57 418	57 418	-	-	-
Planning and Development		1 466	8 163	10 094	34 388	34 388	34 388			
Road Transport		24 496	8 163	16 390	23 030	23 030	23 030			
Environmental Protection										
<i>Trading Services</i>		80 102	70 939	35 132	68 718	68 718	68 718	-	-	-
Electricity		47 919	39 761	35 132	42 484	42 484	42 484			
Water		38	9 153		7 942	7 942	7 942			
Waste Water Management		16 072	9 030		12 540	12 540	12 540			
Waste Management		16 072	12 995		5 751	5 751	5 751			
<i>Other</i>	4									
Total Expenditure - Standard	3	221 483	163 088	287 608	256 506	256 506	256 506	-	-	-
Surplus/(Deficit) for the year		(40 690)	74 735	(27 915)	105 703	105 703	105 703	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		367 801	434 890	453 533	269 462	229 787	229 787	258 966	295 101	329 148
Executive & Council					70 227	65 814	65 814	78 744	82 654	86 614
Budget & Treasury Office		367 801	434 222	453 295	140 869	114 230	114 230	118 567	147 608	173 597
Corporate Services			668	238	58 367	49 743	49 743	61 655	64 839	68 937
<i>Community and Public Safety</i>		-	299	145	107 087	103 791	103 791	119 965	128 354	136 901
Community & Social Services										
Sport And Recreation										
Public Safety			299	145	101 214	98 218	98 218	113 543	121 523	129 652
Housing										
Health					5 873	5 573	5 573	6 422	6 830	7 249
<i>Economic and Environmental Services</i>		4 871	3 343	4 236	42 339	33 097	33 097	44 432	42 573	44 150
Planning and Development		2 416	1 890	1 461	28 852	23 892	23 892	25 608	24 631	25 355
Road Transport		2 455	1 453	2 775	13 487	9 206	9 206	18 824	17 942	18 795
Environmental Protection										
<i>Trading Services</i>		291 579	341 798	209 493	397 349	449 073	449 073	431 091	462 330	485 575
Electricity										
Water		291 579	341 502	209 235	261 859	313 583	313 583	267 694	332 380	409 575
Waste Water Management			297	258	135 490	135 490	135 490	163 397	129 950	76 000
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	664 252	780 330	667 407	816 237	815 748	815 748	854 454	928 357	995 773
Expenditure - Standard										
<i>Governance and Administration</i>		524 775	623 336	615 091	217 078	214 264	214 264	399 750	422 367	446 912
Executive & Council		67 446	85 013	42 480	69 377	65 391	65 391	78 744	82 654	86 614
Budget & Treasury Office		373 275	506 658	552 410	91 334	99 305	99 305	260 351	275 937	292 486
Corporate Services		84 055	31 666	20 200	56 367	49 568	49 568	60 655	63 777	67 812
<i>Community and Public Safety</i>		363	8 136	5 607	106 487	103 432	103 432	119 965	128 354	136 901
Community & Social Services										
Sport And Recreation										
Public Safety		300	7 427	5 369	100 614	97 859	97 859	113 543	121 523	129 652
Housing										
Health		63	709	238	5 873	5 573	5 573	6 422	6 830	7 249
<i>Economic and Environmental Services</i>		13 735	20 556	9 213	37 248	30 781	30 781	42 051	40 039	41 475
Planning and Development		12 574	9 023	3 156	28 852	23 892	23 892	25 608	24 631	25 355
Road Transport		1 160	11 534	6 057	8 396	6 890	6 890	16 443	15 408	16 120
Environmental Protection										
<i>Trading Services</i>		117 268	158 638	343 858	103 054	154 778	154 778	143 339	152 194	161 752
Electricity										
Water		117 268	158 638	343 858	103 054	154 778	154 778	143 339	152 194	161 752
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	656 141	810 667	973 769	463 867	503 256	503 256	705 105	742 954	787 039
Surplus/(Deficit) for the year		8 111	(30 337)	(306 362)	352 371	312 493	312 493	149 349	185 403	208 734

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 447	147 109	104 635	125 973	125 973	125 973	-	-	-
Executive & Council		19 356	57 716	1 605	10 000	10 000	10 000			
Budget & Treasury Office		62 313	88 508	102 274	110 851	110 851	110 851			
Corporate Services		778	885	755	5 122	5 122	5 122			
<i>Community and Public Safety</i>		16 261	18 308	15 376	12 905	12 905	12 905	-	-	-
Community & Social Services		1 546	2 133	4 638	2 195	2 195	2 195			
Sport And Recreation		924	1 501	703	1 498	1 498	1 498			
Public Safety		13 789	14 664	9 494	9 206	9 206	9 206			
Housing		2	10	541	5	5	5			
Health										
<i>Economic and Environmental Services</i>		25 381	14 196	59 048	16 892	16 892	16 892	-	-	-
Planning and Development		839	401	298	348	348	348			
Road Transport		24 542	13 794	58 750	16 544	16 544	16 544			
Environmental Protection										
<i>Trading Services</i>		140 418	149 381	183 674	231 483	231 483	231 483	-	-	-
Electricity		89 488	96 552	130 895	168 957	168 957	168 957			
Water		21 850	22 605	20 881	31 160	31 160	31 160			
Waste Water Management		15 092	14 766	16 107	15 019	15 019	15 019			
Waste Management		13 987	15 458	15 791	16 347	16 347	16 347			
<i>Other</i>	4									
Total Revenue - Standard	2	264 507	328 994	362 733	387 252	387 252	387 252	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		83 184	92 184	410 590	105 916	105 916	105 916	-	-	-
Executive & Council		21 302	24 035	323 485	25 494	25 494	25 494			
Budget & Treasury Office		47 350	47 000	58 214	51 111	51 111	51 111			
Corporate Services		14 532	21 149	28 890	29 312	29 312	29 312			
<i>Community and Public Safety</i>		41 835	45 098	51 181	53 010	53 010	53 010	-	-	-
Community & Social Services		14 716	12 817	11 155	12 328	12 328	12 328			
Sport And Recreation		6 189	7 163	10 994	10 741	10 741	10 741			
Public Safety		19 201	25 079	29 021	29 937	29 937	29 937			
Housing		1 728	39	10	4	4	4			
Health										
<i>Economic and Environmental Services</i>		85 281	83 886	79 001	74 004	74 004	74 004	-	-	-
Planning and Development		425	955	3 075	3 910	3 910	3 910			
Road Transport		84 856	82 930	75 926	70 093	70 093	70 093			
Environmental Protection										
<i>Trading Services</i>		138 622	150 712	145 690	170 488	170 488	170 488	-	-	-
Electricity		74 727	72 398	82 441	111 555	111 555	111 555			
Water		41 400	49 977	31 519	29 409	29 409	29 409			
Waste Water Management		8 786	10 344	12 209	11 257	11 257	11 257			
Waste Management		13 710	17 994	19 520	18 266	18 266	18 266			
<i>Other</i>	4									
Total Expenditure - Standard	3	348 923	371 880	686 461	403 418	403 418	403 418	-	-	-
Surplus/(Deficit) for the year		(84 416)	(42 886)	(323 728)	(16 166)	(16 166)	(16 166)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		70 657	60 559	85 364	70 156	95 138	95 138	-	-	-
Executive & Council										
Budget & Treasury Office		70 499	60 152	84 263	69 783	94 766	94 766			
Corporate Services		158	408	1 100	372	372	372			
<i>Community and Public Safety</i>		2 773	5 939	14 030	6 658	8 049	8 049	-	-	-
Community & Social Services		412	3 634	11 034	3 056	3 415	3 415			
Sport And Recreation										
Public Safety		2 361	2 306	2 996	3 602	4 634	4 634			
Housing										
Health										
<i>Economic and Environmental Services</i>		24 063	13 482	20 204	15 326	16 568	16 568	-	-	-
Planning and Development		24 063	13 481	20 196	15 315	16 547	16 547			
Road Transport			0	8	11	21	21			
Environmental Protection										
<i>Trading Services</i>		50 526	47 578	55 846	63 896	63 598	63 598	-	-	-
Electricity		24 234	24 249	28 151	34 525	34 227	34 227			
Water		12 162	8 515	11 459	13 500	13 500	13 500			
Waste Water Management		8 869	9 231	10 160	9 788	9 788	9 788			
Waste Management		5 260	5 583	6 077	6 084	6 084	6 084			
<i>Other</i>	4									
Total Revenue - Standard	2	148 018	127 559	175 443	156 036	183 354	183 354	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		85 946	59 532	53 926	71 233	114 434	114 434	-	-	-
Executive & Council		6 916	8 940	8 774	8 243	16 227	16 227			
Budget & Treasury Office		66 765	30 542	26 231	49 820	82 581	82 581			
Corporate Services		12 265	20 051	18 921	13 170	15 625	15 625			
<i>Community and Public Safety</i>		9 444	14 741	19 367	10 188	14 085	14 085	-	-	-
Community & Social Services		6 406	11 025	15 834	6 442	9 904	9 904			
Sport And Recreation										
Public Safety		3 038	3 715	3 533	3 747	4 181	4 181			
Housing										
Health										
<i>Economic and Environmental Services</i>		48 281	17 197	29 224	8 944	8 624	8 624	-	-	-
Planning and Development		23 527	10 123	22 274	4 432	4 156	4 156			
Road Transport		24 754	7 074	6 950	4 512	4 468	4 468			
Environmental Protection										
<i>Trading Services</i>		50 497	51 416	51 874	48 262	51 234	51 234	-	-	-
Electricity		29 041	28 191	28 364	32 775	32 049	32 049			
Water		7 766	7 846	7 286	4 236	4 959	4 959			
Waste Water Management		9 326	8 822	10 104	6 767	9 316	9 316			
Waste Management		4 363	6 557	6 121	4 484	4 910	4 910			
<i>Other</i>	4									
Total Expenditure - Standard	3	194 168	142 885	154 391	138 627	188 377	188 377	-	-	-
Surplus/(Deficit) for the year		(46 150)	(15 326)	21 052	17 408	(5 023)	(5 023)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		66 352	83 172	101 875	121 014	121 014	121 014	124 705	127 540	135 042
Executive & Council		35 103	37 165	42 131	53 805	53 805	53 805	51 510	53 860	57 861
Budget & Treasury Office		14 594	21 202	33 394	31 627	31 627	31 627	36 247	35 487	37 106
Corporate Services		16 655	24 806	26 350	35 582	35 582	35 582	36 948	38 193	40 075
<i>Community and Public Safety</i>		13 594	12 745	11 699	16 128	16 128	16 128	16 957	18 313	19 849
Community & Social Services		5 752	5 600	4 252	6 699	6 699	6 699	8 811	9 588	10 624
Sport And Recreation		7 842	7 146	7 448	9 428	9 428	9 428	8 146	8 725	9 225
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		35 666	94 049	73 119	70 988	70 988	70 988	70 703	73 992	75 908
Planning and Development		3 401	6 165	6 420	8 440	8 440	8 440	7 804	8 621	8 534
Road Transport		32 265	87 884	66 699	62 548	62 548	62 548	62 899	65 371	67 374
Environmental Protection										
<i>Trading Services</i>		26 469	29 918	39 007	47 222	47 222	47 222	44 642	46 608	47 986
Electricity		7 845	8 081	11 515	12 779	12 779	12 779	16 867	17 634	18 460
Water		3 031	4 239	4 592	4 975	4 975	4 975	3 368	3 817	4 065
Waste Water Management		4 504	5 499	7 942	9 731	9 731	9 731	9 979	10 459	10 776
Waste Management		11 089	12 100	14 958	19 737	19 737	19 737	14 429	14 699	14 685
<i>Other</i>	4									
Total Revenue - Standard	2	142 081	219 884	225 701	255 352	255 352	255 352	257 007	266 453	278 784
Expenditure - Standard										
<i>Governance and Administration</i>		68 547	95 184	118 769	114 854	114 854	114 854	115 044	119 740	126 411
Executive & Council		38 772	43 712	34 159	53 502	53 502	53 502	51 195	53 570	56 835
Budget & Treasury Office		13 551	30 782	56 504	27 370	27 370	27 370	29 286	30 485	32 138
Corporate Services		16 224	20 690	28 106	33 982	33 982	33 982	34 563	35 685	37 439
<i>Community and Public Safety</i>		9 795	7 382	7 236	12 496	12 496	12 496	12 762	13 610	14 433
Community & Social Services		5 268	3 484	2 721	6 067	6 067	6 067	6 447	6 840	7 213
Sport And Recreation		4 526	3 898	4 515	6 428	6 428	6 428	6 315	6 770	7 221
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 148	19 093	14 988	21 412	21 412	21 412	23 221	24 998	26 878
Planning and Development		5 067	4 427	4 931	8 340	8 340	8 340	8 724	9 331	9 929
Road Transport		11 081	14 666	10 056	13 072	13 072	13 072	14 497	15 667	16 949
Environmental Protection										
<i>Trading Services</i>		26 380	25 152	26 690	33 964	33 964	33 964	37 114	39 545	42 442
Electricity		9 184	8 665	9 517	11 354	11 354	11 354	13 022	14 035	15 272
Water		2 449	1 058	1 265	2 867	2 867	2 867	2 208	2 336	2 481
Waste Water Management		4 880	4 681	4 777	6 881	6 881	6 881	7 749	8 223	8 743
Waste Management		9 867	10 747	11 130	12 862	12 862	12 862	14 135	14 951	15 947
<i>Other</i>	4									
Total Expenditure - Standard	3	120 870	146 811	167 684	182 726	182 726	182 726	188 141	197 893	210 164
Surplus/(Deficit) for the year		21 210	73 074	58 017	72 627	72 627	72 627	68 866	68 561	68 620

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		61 699	72 246	73 829	90 897	85 515	85 515	-	-	-
Executive & Council		30 700	37 074	31 305	39 652	39 652	39 652			
Budget & Treasury Office		30 616	34 236	42 141	51 068	45 365	45 365			
Corporate Services		383	937	383	177	497	497			
<i>Community and Public Safety</i>		30 400	31 800	33 346	34 143	36 359	36 359	-	-	-
Community & Social Services		26 275	1 058	486	22 598	1 455	1 455			
Sport And Recreation		1	1	1						
Public Safety		4 115	30 636	32 446	11 110	34 470	34 470			
Housing		9	3	384	434	434	434			
Health		1	102	29						
<i>Economic and Environmental Services</i>		110	6	13	617	308	308	-	-	-
Planning and Development										
Road Transport		110	6	13	316	308	308			
Environmental Protection					301					
<i>Trading Services</i>		120 420	123 897	146 431	134 442	155 072	155 072	-	-	-
Electricity		48 959	54 484	63 671	62 857	62 943	62 943			
Water		29 851	37 863	42 661	49 375	49 375	49 375			
Waste Water Management		31 448	20 523	40 007	22 209	42 396	42 396			
Waste Management		10 161	11 027	92		358	358			
<i>Other</i>	4									
Total Revenue - Standard	2	212 630	227 949	253 620	260 098	277 254	277 254	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		55 282	157 845	138 513	84 255	99 416	99 416	-	-	-
Executive & Council		31 107	130 516	112 689	43 202	53 026	53 026			
Budget & Treasury Office		15 015	11 794	11 954	20 805	23 244	23 244			
Corporate Services		9 159	15 535	13 870	20 248	23 146	23 146			
<i>Community and Public Safety</i>		43 902	10 706	10 711	48 662	24 620	24 620	-	-	-
Community & Social Services		38 723	3 787	2 345	38 788	11 330	11 330			
Sport And Recreation		251	145	249		3 864	3 864			
Public Safety		4 806	6 469	7 717	7 617	7 629	7 629			
Housing		(0)	77	400	2 258	1 797	1 797			
Health		123	227							
<i>Economic and Environmental Services</i>		11 978	9 103	17 879	18 732	18 884	18 884	-	-	-
Planning and Development		905	860	815						
Road Transport		11 073	8 244	17 064	18 732	18 884	18 884			
Environmental Protection										
<i>Trading Services</i>		118 440	86 062	121 777	108 445	178 500	178 500	-	-	-
Electricity		49 617	42 072	76 731	56 318	62 735	62 735			
Water		53 944	22 311	25 756	49 624	75 433	75 433			
Waste Water Management		14 878	15 180	12 939	2 504	35 265	35 265			
Waste Management			6 500	6 351		5 067	5 067			
<i>Other</i>	4									
Total Expenditure - Standard	3	229 602	263 717	288 881	260 095	321 419	321 419	-	-	-
Surplus/(Deficit) for the year		(16 972)	(35 767)	(35 261)	3	(44 165)	(44 165)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kagisano-Molopo(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		106 391	76 782	88 109	85 551	85 551	85 551	-	-	-
Executive & Council		32 800	34 244	34 244	29 296	29 296	29 296			
Budget & Treasury Office		63 935	31 570	42 897	30 322	30 322	30 322			
Corporate Services		9 655	10 968	10 968	25 933	25 933	25 933			
<i>Community and Public Safety</i>		7 034	8 246	8 246	11 694	11 694	11 694	-	-	-
Community & Social Services		7 034	8 246	8 246	11 694	11 694	11 694			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 210	38 566	29 767	53 187	53 187	53 187	-	-	-
Planning and Development		9 210	38 566	29 767	53 187	53 187	53 187			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	122 634	123 593	126 122	150 432	150 432	150 432	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		72 984	100 864	107 542	80 551	80 551	80 551	-	-	-
Executive & Council		26 975	41 747	42 066	26 296	26 296	26 296			
Budget & Treasury Office		36 971	48 968	53 879	29 322	29 322	29 322			
Corporate Services		9 038	10 149	11 597	24 933	24 933	24 933			
<i>Community and Public Safety</i>		7 495	12 707	13 889	11 558	11 558	11 558	-	-	-
Community & Social Services		7 495	12 707	13 889	11 558	11 558	11 558			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 495	16 618	30 738	24 491	24 491	24 491	-	-	-
Planning and Development		7 495	16 618	30 738	24 491	24 491	24 491			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	87 974	130 189	152 168	116 600	116 600	116 600	-	-	-
Surplus/(Deficit) for the year		34 660	(6 596)	(26 047)	33 832	33 832	33 832	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 847	426 757	236 509	88 244	88 244	88 244	-	-	-
Executive & Council		20 859			37 660	37 660	37 660			
Budget & Treasury Office		23 732	426 757	236 509	23 281	23 281	23 281			
Corporate Services		19 256			27 303	27 303	27 303			
<i>Community and Public Safety</i>		28 494	-	666	32 797	32 797	32 797	-	-	-
Community & Social Services				666						
Sport And Recreation										
Public Safety		28 494			20 018	20 018	20 018			
Housing										
Health					12 779	12 779	12 779			
<i>Economic and Environmental Services</i>		12 110	-	8 668	4 842	4 842	4 842	-	-	-
Planning and Development		4 610		8 668	4 842	4 842	4 842			
Road Transport										
Environmental Protection		7 500								
<i>Trading Services</i>		270 053	-	229 983	158 032	158 032	158 032	-	-	-
Electricity										
Water		270 053		229 983	158 032	158 032	158 032			
Waste Water Management										
Waste Management										
<i>Other</i>	4	20 014			17 358	17 358	17 358			
Total Revenue - Standard	2	394 518	426 757	475 826	301 273	301 273	301 273	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		68 407	178 229	238 901	88 244	88 244	88 244	-	-	-
Executive & Council		19 235	5 584	5 875	37 660	37 660	37 660			
Budget & Treasury Office		23 028	172 645	233 027	23 281	23 281	23 281			
Corporate Services		26 144			27 303	27 303	27 303			
<i>Community and Public Safety</i>		32 470	-	-	32 777	32 777	32 777	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		32 470			20 018	20 018	20 018			
Housing										
Health					12 759	12 759	12 759			
<i>Economic and Environmental Services</i>		10 732	-	-	4 842	4 842	4 842	-	-	-
Planning and Development		4 219			4 842	4 842	4 842			
Road Transport										
Environmental Protection		6 513								
<i>Trading Services</i>		213 716	222 281	109 459	470 015	470 015	470 015	-	-	-
Electricity										
Water		213 716	222 281	109 459	470 015	470 015	470 015			
Waste Water Management										
Waste Management										
<i>Other</i>	4	13 703			17 358	17 358	17 358			
Total Expenditure - Standard	3	339 028	400 510	348 360	613 236	613 236	613 236	-	-	-
Surplus/(Deficit) for the year		55 490	26 247	127 466	(311 963)	(311 963)	(311 963)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		54 923	61 528	67 929	77 112	82 589	82 589	-	-	-
Executive & Council		591	598	2 382	411	202	202			
Budget & Treasury Office		54 059	60 742	65 422	76 567	81 849	81 849			
Corporate Services		273	188	125	134	539	539			
<i>Community and Public Safety</i>		5 960	11 005	34 263	7 579	5 996	5 996	-	-	-
Community & Social Services		344	433	293	458	1 138	1 138			
Sport And Recreation										
Public Safety		5 616	10 573	33 970	7 121	4 858	4 858			
Housing										
Health										
<i>Economic and Environmental Services</i>		23 354	19 411	21 936	2 943	2 943	2 943	-	-	-
Planning and Development		23	35	29	28	28	28			
Road Transport		23 331	19 376	21 907	2 916	2 916	2 916			
Environmental Protection										
<i>Trading Services</i>		57 208	66 253	57 953	63 873	55 271	55 271	-	-	-
Electricity		45 757	47 162	40 427	50 426	42 026	42 026			
Water		3 525	12 090	7 867	3 357	3 157	3 157			
Waste Water Management		5 326	4 313	5 808	6 091	6 139	6 139			
Waste Management		2 600	2 688	3 852	3 999	3 949	3 949			
<i>Other</i>	4									
Total Revenue - Standard	2	141 445	158 197	182 080	151 508	146 800	146 800	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		48 339	84 514	82 776	49 899	85 355	85 355	-	-	-
Executive & Council		15 275	15 054	10 800	11 144	10 765	10 765			
Budget & Treasury Office		26 572	59 724	61 766	28 178	63 063	63 063			
Corporate Services		6 491	9 736	10 210	10 577	11 527	11 527			
<i>Community and Public Safety</i>		9 858	11 468	12 955	14 256	16 423	16 423	-	-	-
Community & Social Services		4 092	3 897	4 037	4 810	6 149	6 149			
Sport And Recreation										
Public Safety		5 766	7 571	8 919	9 445	10 274	10 274			
Housing										
Health										
<i>Economic and Environmental Services</i>		10 094	8 501	10 030	15 421	14 437	14 437	-	-	-
Planning and Development		2 394	3 569	5 140	6 805	6 788	6 788			
Road Transport		7 700	4 931	4 890	8 616	7 649	7 649			
Environmental Protection										
<i>Trading Services</i>		49 085	47 796	117 090	66 594	68 050	68 050	-	-	-
Electricity		41 510	42 930	50 268	55 947	57 465	57 465			
Water		3 505	4 073	5 056	6 078	6 083	6 083			
Waste Water Management		2 452	2 454	2 426	3 632	3 422	3 422			
Waste Management		1 617	(1 661)	59 341	937	1 081	1 081			
<i>Other</i>	4									
Total Expenditure - Standard	3	117 375	152 278	222 851	146 170	184 265	184 265	-	-	-
Surplus/(Deficit) for the year		24 070	5 919	(40 771)	5 337	(37 465)	(37 465)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		221 396	402 785	261 159	244 065	244 065	244 065	-	-	-
Executive & Council		968	32 765	1 313	250	250	250			
Budget & Treasury Office		219 058	368 758	258 185	241 081	241 081	241 081			
Corporate Services		1 370	1 261	1 661	2 734	2 734	2 734			
<i>Community and Public Safety</i>		21 987	37 378	54 843	14 563	14 563	14 563	-	-	-
Community & Social Services		2 437	1 141	6 946	412	412	412			
Sport And Recreation		3 863	2 838	4 386	2 588	2 588	2 588			
Public Safety		14 920	32 632	43 510	11 563	11 563	11 563			
Housing										
Health		767	767							
<i>Economic and Environmental Services</i>		47 352	10 123	102 585	58 401	58 401	58 401	-	-	-
Planning and Development		36 078	5 595	71 408	48 858	48 858	48 858			
Road Transport		11 274	4 529	31 177	9 543	9 543	9 543			
Environmental Protection										
<i>Trading Services</i>		667 779	680 763	754 544	824 205	824 205	824 205	-	-	-
Electricity		513 391	527 681	563 055	622 030	622 030	622 030			
Water		79 764	77 747	102 001	108 278	108 278	108 278			
Waste Water Management		45 587	43 298	51 386	53 848	53 848	53 848			
Waste Management		29 038	32 038	38 101	40 049	40 049	40 049			
<i>Other</i>	4	848								
Total Revenue - Standard	2	959 362	1 131 049	1 173 131	1 141 234	1 141 234	1 141 234	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		340 256	340 064	329 585	173 984	173 984	173 984	-	-	-
Executive & Council		61 748	61 363	61 248	80 023	80 023	80 023			
Budget & Treasury Office		238 987	237 494	203 974	39 714	39 714	39 714			
Corporate Services		39 521	41 207	64 363	54 247	54 247	54 247			
<i>Community and Public Safety</i>		119 834	120 070	182 693	196 091	196 091	196 091	-	-	-
Community & Social Services		27 255	27 692	47 819	53 711	53 711	53 711			
Sport And Recreation		33 451	33 459	43 751	51 285	51 285	51 285			
Public Safety		51 113	51 705	65 735	82 985	82 985	82 985			
Housing		5 596	4 796	23 498	6 694	6 694	6 694			
Health		2 419	2 419	1 890	1 416	1 416	1 416			
<i>Economic and Environmental Services</i>		69 928	72 152	156 051	159 604	159 604	159 604	-	-	-
Planning and Development		38 671	40 043	44 258	48 329	48 329	48 329			
Road Transport		28 785	29 219	108 743	105 923	105 923	105 923			
Environmental Protection		2 471	2 890	3 050	5 351	5 351	5 351			
<i>Trading Services</i>		443 983	486 215	530 527	655 453	655 453	655 453	-	-	-
Electricity		327 546	360 455	384 800	478 722	478 722	478 722			
Water		45 935	56 953	60 722	77 041	77 041	77 041			
Waste Water Management		28 674	28 072	47 276	46 544	46 544	46 544			
Waste Management		41 829	40 735	37 729	53 147	53 147	53 147			
<i>Other</i>	4									
Total Expenditure - Standard	3	974 001	1 018 502	1 198 857	1 185 132	1 185 132	1 185 132	-	-	-
Surplus/(Deficit) for the year		(14 638)	112 548	(25 726)	(43 898)	(43 898)	(43 898)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		606 531	613 403	571 085	454 029	402 805	402 805	-	-	-
Executive & Council		7 706	14 883	3 357	4 652	4 920	4 920			
Budget & Treasury Office		594 719	598 146	566 901	448 884	397 534	397 534			
Corporate Services		4 106	374	826	493	352	352			
<i>Community and Public Safety</i>		64 352	16 841	16 018	96 348	129 732	129 732	-	-	-
Community & Social Services		19 677	1 754	8 336	5 046	8 005	8 005			
Sport And Recreation		6 400	229	335	9 165	1 150	1 150			
Public Safety		37 509	13 658	4 853	79 976	10 309	10 309			
Housing		664	1 199	2 495	1 860	110 068	110 068			
Health		101			300	200	200			
<i>Economic and Environmental Services</i>		89 551	152 557	99 006	57 190	134 427	134 427	-	-	-
Planning and Development			6		5	5	5			
Road Transport		89 551	152 551	99 006	57 185	134 422	134 422			
Environmental Protection										
<i>Trading Services</i>		781 197	999 973	1 210 225	1 879 894	1 825 839	1 825 839	-	-	-
Electricity		473 567	587 652	616 509	828 337	812 595	812 595			
Water		204 293	283 923	389 168	640 970	615 805	615 805			
Waste Water Management		57 346	60 810	84 840	190 318	177 686	177 686			
Waste Management		45 991	67 588	119 708	220 268	219 753	219 753			
<i>Other</i>	4	1 878	910	8 213	21 695	3 004	3 004			
Total Revenue - Standard	2	1 543 508	1 783 684	1 904 548	2 509 155	2 495 808	2 495 808	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		865 201	611 104	546 710	658 169	730 237	730 237	-	-	-
Executive & Council		58 586	155 712	80 904	104 742	529 889	529 889			
Budget & Treasury Office		783 722	390 404	430 537	503 875	147 131	147 131			
Corporate Services		22 893	64 989	35 269	49 552	53 217	53 217			
<i>Community and Public Safety</i>		93 553	332 850	290 961	341 158	267 840	267 840	-	-	-
Community & Social Services		33 933	73 235	78 724	94 080	95 843	95 843			
Sport And Recreation		31 247	38 244	51 392	60 716	63 336	63 336			
Public Safety		20 968	202 173	148 231	170 416	92 987	92 987			
Housing		4 253	12 371	8 264	10 671	10 495	10 495			
Health		3 152	6 827	4 351	5 274	5 180	5 180			
<i>Economic and Environmental Services</i>		56 914	162 359	192 888	218 259	296 236	296 236	-	-	-
Planning and Development		5 417	9 034	4 249	7 548	7 545	7 545			
Road Transport		51 496	153 325	188 639	210 711	288 691	288 691			
Environmental Protection										
<i>Trading Services</i>		921 354	1 031 074	1 196 326	1 504 315	1 400 036	1 400 036	-	-	-
Electricity		561 232	557 937	624 293	698 460	695 259	695 259			
Water		240 944	295 034	362 349	544 161	471 858	471 858			
Waste Water Management		51 670	126 557	105 350	137 941	135 151	135 151			
Waste Management		67 508	51 546	104 334	123 753	97 768	97 768			
<i>Other</i>	4	7 240	2 450	16 650	21 474	20 428	20 428			
Total Expenditure - Standard	3	1 944 261	2 139 837	2 243 535	2 743 375	2 714 778	2 714 778	-	-	-
Surplus/(Deficit) for the year		(400 753)	(356 153)	(338 987)	(234 220)	(218 970)	(218 970)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		119 277	175 700	148 669	158 989	158 989	158 989	-	-	-
Executive & Council		79 542	115 618	84 467	91 888	91 888	91 888			
Budget & Treasury Office		39 374	60 056	63 862	66 299	66 299	66 299			
Corporate Services		361	27	341	802	802	802			
<i>Community and Public Safety</i>		11 872	41 145	29 931	31 407	31 407	31 407	-	-	-
Community & Social Services		707	110	955	586	586	586			
Sport And Recreation										
Public Safety		11 165	41 035	28 782	30 821	30 821	30 821			
Housing				195						
Health										
<i>Economic and Environmental Services</i>		97	141	2 203	14 958	14 958	14 958	-	-	-
Planning and Development					258	258	258			
Road Transport		97	141	2 203	14 701	14 701	14 701			
Environmental Protection										
<i>Trading Services</i>		171 096	124 406	151 902	182 082	182 082	182 082	-	-	-
Electricity		41 396	41 627	51 834	65 285	65 285	65 285			
Water		96 362	46 705	54 979	66 483	66 483	66 483			
Waste Water Management		22 736	24 723	25 787	35 630	35 630	35 630			
Waste Management		10 602	11 350	19 301	14 683	14 683	14 683			
<i>Other</i>	4									
Total Revenue - Standard	2	302 342	341 391	332 706	387 437	387 437	387 437	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		149 771	158 197	143 150	169 573	169 573	169 573	-	-	-
Executive & Council		122 100	116 051	91 571	126 311	126 311	126 311			
Budget & Treasury Office		23 458	34 720	38 182	30 643	30 643	30 643			
Corporate Services		4 213	7 426	13 396	12 620	12 620	12 620			
<i>Community and Public Safety</i>		22 616	38 949	27 604	26 828	26 828	26 828	-	-	-
Community & Social Services		2 765	40 503	8 312	5 133	5 133	5 133			
Sport And Recreation		1 728								
Public Safety		14 542	(7 381)	12 387	17 525	17 525	17 525			
Housing		2 921	5 251	6 681	4 051	4 051	4 051			
Health		659	576	224	119	119	119			
<i>Economic and Environmental Services</i>		10 693	5 860	12 966	14 229	14 229	14 229	-	-	-
Planning and Development			254		1 652	1 652	1 652			
Road Transport		10 693	5 606	12 966	12 577	12 577	12 577			
Environmental Protection										
<i>Trading Services</i>		139 785	99 774	121 821	132 714	132 714	132 714	-	-	-
Electricity		32 707	41 821	36 739	34 471	34 471	34 471			
Water		53 589	42 831	57 435	71 345	71 345	71 345			
Waste Water Management		46 619	9 243	18 949	21 181	21 181	21 181			
Waste Management		6 870	5 880	8 698	5 717	5 717	5 717			
<i>Other</i>	4									
Total Expenditure - Standard	3	322 866	302 780	305 541	343 343	343 343	343 343	-	-	-
Surplus/(Deficit) for the year		(20 524)	38 612	27 165	44 093	44 093	44 093	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		169 374	167 139	174 635	178 643	178 693	178 693	171 917	177 310	186 001
Executive & Council		30	46	9	318	318	318		337	357
Budget & Treasury Office		169 199	166 915	174 626	174 462	174 512	174 512	171 766	176 973	185 644
Corporate Services		145	178		3 863	3 863	3 863	151		
<i>Community and Public Safety</i>		620	1 316	4 100	2 925	2 925	2 925	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		620	1 316	4 100	2 925	2 925	2 925			
Housing										
Health										
<i>Economic and Environmental Services</i>		938	182	3 375	4 077	14 077	14 077	3 721	2 354	2 495
Planning and Development		921	182	3 375	4 077	14 077	14 077	3 721	2 354	2 495
Road Transport										
Environmental Protection		17								
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	170 932	168 637	182 110	185 645	195 695	195 695	175 638	179 664	188 496
Expenditure - Standard										
<i>Governance and Administration</i>		71 306	87 298	99 992	177 408	163 340	163 340	106 834	109 538	109 520
Executive & Council		47 414	56 924	56 393	99 635	90 179	90 179	51 591	56 735	62 514
Budget & Treasury Office		11 946	16 628	22 212	47 218	43 640	43 640	35 586	31 232	25 741
Corporate Services		11 946	13 746	21 387	30 555	29 521	29 521	19 657	21 571	21 264
<i>Community and Public Safety</i>		28 593	22 246	36 441	26 802	16 901	16 901	16 641	20 839	22 056
Community & Social Services										
Sport And Recreation										
Public Safety		28 593	22 246	36 441	26 802	16 901	16 901	16 641	20 839	22 056
Housing										
Health										
<i>Economic and Environmental Services</i>		113 809	60 247	84 110	115 095	93 928	93 928	48 854	48 866	55 918
Planning and Development		93 777	38 092	58 176	81 195	65 071	65 071	21 401	22 974	24 222
Road Transport										
Environmental Protection		20 032	22 155	25 934	33 900	28 857	28 857	27 452	25 891	31 697
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	213 708	169 791	220 543	319 306	274 169	274 169	172 329	179 242	187 494
Surplus/(Deficit) for the year		(42 777)	(1 155)	(38 433)	(133 661)	(78 474)	(78 474)	3 309	422	1 002

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		8 899 313	9 592 360	10 951 099	11 423 542	11 789 900	11 789 900	12 567 409	13 469 725	14 514 066
Executive & Council		2 202	222 571	305 097	294 405	314 359	314 359	314 012	333 315	347 156
Budget & Treasury Office		8 699 491	9 192 475	10 390 999	10 863 581	11 198 200	11 198 200	11 971 769	12 886 490	13 904 815
Corporate Services		197 620	177 315	255 003	265 556	277 341	277 341	281 628	249 920	262 095
<i>Community and Public Safety</i>		1 879 028	2 367 358	3 157 772	3 102 900	3 510 084	3 510 084	3 315 492	3 338 507	3 338 258
Community & Social Services		74 191	83 683	111 465	101 689	118 606	118 606	96 804	109 450	85 477
Sport And Recreation		131 661	139 688	89 968	111 802	103 387	103 387	123 770	128 178	54 182
Public Safety		207 980	802 733	1 093 085	1 071 703	1 122 393	1 122 393	1 194 620	1 208 759	1 245 207
Housing		1 079 234	1 132 958	1 620 155	1 536 028	1 887 509	1 887 509	1 605 746	1 554 889	1 593 234
Health		385 961	208 296	243 098	281 679	278 189	278 189	294 552	337 231	360 158
<i>Economic and Environmental Services</i>		2 902 638	1 827 364	1 982 540	2 068 429	2 296 339	2 296 339	1 904 756	1 780 092	1 996 865
Planning and Development		197 527	369 580	255 857	295 963	281 080	281 080	305 929	310 821	383 345
Road Transport		2 674 412	1 451 044	1 695 014	1 766 123	2 007 102	2 007 102	1 592 599	1 467 377	1 611 522
Environmental Protection		30 699	6 740	31 669	6 343	8 157	8 157	6 227	1 894	1 998
<i>Trading Services</i>		13 675 771	14 327 963	15 640 726	17 350 212	17 381 366	17 381 366	18 675 252	21 155 038	24 030 470
Electricity		9 141 319	9 626 607	10 371 563	11 421 475	11 436 829	11 436 829	12 089 547	13 837 196	15 935 844
Water		2 245 107	2 332 377	2 689 397	2 922 748	2 931 902	2 931 902	3 258 167	3 649 430	4 103 293
Waste Water Management		1 325 054	1 375 489	1 526 954	1 894 642	1 902 652	1 902 652	2 079 484	2 318 173	2 536 375
Waste Management		964 291	993 490	1 052 811	1 111 347	1 109 983	1 109 983	1 248 054	1 350 239	1 454 958
<i>Other</i>	4	1 650	188 576	2 901	2 572	1 072	1 072	2 076	2 105	2 152
Total Revenue - Standard	2	27 358 400	28 303 622	31 735 038	33 947 655	34 978 760	34 978 760	36 464 984	39 745 467	43 881 812
Expenditure - Standard										
<i>Governance and Administration</i>		4 671 494	5 955 155	4 698 078	6 003 431	5 822 501	5 822 501	6 322 983	6 792 040	7 338 280
Executive & Council		302 917	868 617	779 820	1 046 094	1 001 348	1 001 348	1 117 752	1 100 635	1 190 333
Budget & Treasury Office		1 983 651	3 232 398	1 998 638	2 710 165	2 526 736	2 526 736	2 813 022	3 067 694	3 335 852
Corporate Services		2 384 926	1 854 140	1 919 619	2 247 173	2 294 417	2 294 417	2 392 209	2 623 712	2 812 096
<i>Community and Public Safety</i>		4 424 216	5 196 637	5 799 392	6 918 311	7 478 089	7 478 089	7 504 895	7 983 679	8 565 001
Community & Social Services		479 612	448 439	489 427	541 889	565 992	565 992	626 725	713 345	769 558
Sport And Recreation		1 187 173	1 247 799	1 259 444	1 472 947	1 477 291	1 477 291	1 588 530	1 695 062	1 820 576
Public Safety		1 421 035	1 819 379	2 172 390	2 488 833	2 568 124	2 568 124	2 702 356	2 900 295	3 125 945
Housing		739 135	1 012 059	1 154 547	1 587 380	2 046 592	2 046 592	1 756 549	1 763 227	1 851 159
Health		597 262	668 961	723 586	827 262	820 090	820 090	830 736	911 750	997 762
<i>Economic and Environmental Services</i>		2 306 520	2 876 947	3 260 138	3 419 459	3 566 470	3 566 470	3 724 909	4 093 609	4 417 929
Planning and Development		509 655	737 459	674 372	753 852	759 819	759 819	840 170	1 013 987	1 083 499
Road Transport		1 564 357	2 048 645	2 476 448	2 558 686	2 686 512	2 686 512	2 765 819	2 970 729	3 216 898
Environmental Protection		232 508	90 843	109 318	106 920	120 139	120 139	118 921	108 893	117 532
<i>Trading Services</i>		12 331 242	12 281 619	13 404 224	15 445 078	15 411 547	15 411 547	16 671 490	18 493 457	20 993 917
Electricity		7 652 976	7 680 942	8 270 990	9 432 015	9 407 982	9 407 982	10 014 307	11 312 339	13 133 954
Water		1 959 315	1 961 888	2 275 402	2 353 098	2 384 779	2 384 779	2 763 617	3 094 951	3 454 398
Waste Water Management		1 132 253	1 166 750	1 271 124	1 689 676	1 660 429	1 660 429	1 699 422	1 741 490	1 868 642
Waste Management		1 586 698	1 472 039	1 586 707	1 970 288	1 958 357	1 958 357	2 194 145	2 344 678	2 536 923
<i>Other</i>	4	75 902	223 548	56 768	63 143	61 565	61 565	65 260	69 454	73 718
Total Expenditure - Standard	3	23 809 375	26 533 907	27 218 599	31 849 422	32 340 172	32 340 172	34 289 538	37 432 239	41 388 846
Surplus/(Deficit) for the year		3 549 026	1 769 715	4 516 439	2 098 234	2 638 588	2 638 588	2 175 446	2 313 228	2 492 966

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Matzikama(WC011) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		117 521	105 055	124 623	108 793	121 049	121 049	122 640	130 083	138 988
Executive & Council		208	576	11 660	5	5	5	5	6	6
Budget & Treasury Office		113 797	102 315	109 090	102 521	114 805	114 805	117 388	124 393	132 857
Corporate Services		3 516	2 164	3 872	6 267	6 239	6 239	5 246	5 684	6 125
<i>Community and Public Safety</i>		12 206	7 854	11 885	11 193	11 305	11 305	12 005	12 890	13 644
Community & Social Services		3 615	4 027	5 883	6 055	6 388	6 388	6 764	7 323	7 749
Sport And Recreation		1 854	1 889	2 174	2 801	2 444	2 444	2 606	2 767	2 931
Public Safety		1 633	1 696	3 545	2 029	2 184	2 184	2 328	2 472	2 618
Housing		5 104	241	284	309	289	289	308	327	346
Health										
<i>Economic and Environmental Services</i>		4 027	5 275	6 054	6 470	6 225	6 225	6 570	5 721	6 058
Planning and Development		278	453	561	878	565	565	483	513	543
Road Transport		3 749	4 822	5 493	5 591	5 660	5 660	6 087	5 208	5 516
Environmental Protection										
<i>Trading Services</i>		107 647	109 407	128 039	150 738	142 091	142 091	158 249	168 570	179 200
Electricity		68 621	74 645	84 382	97 686	97 038	97 038	110 223	117 566	125 187
Water		12 548	13 638	17 695	20 032	17 235	17 235	18 372	19 511	20 663
Waste Water Management		14 816	11 940	12 966	16 705	13 890	13 890	14 837	15 757	16 687
Waste Management		11 662	9 184	12 996	16 315	13 928	13 928	14 817	15 735	16 664
<i>Other</i>	4									
Total Revenue - Standard	2	241 401	227 592	270 601	277 194	280 668	280 668	299 463	317 263	337 891
Expenditure - Standard										
<i>Governance and Administration</i>		51 992	53 175	59 096	60 107	72 411	72 411	70 183	73 881	77 665
Executive & Council		10 603	11 350	11 889	13 779	14 571	14 571	14 162	15 082	16 034
Budget & Treasury Office		28 154	28 054	31 557	28 152	40 079	40 079	38 640	40 202	41 762
Corporate Services		13 235	13 771	15 649	18 176	17 760	17 760	17 381	18 596	19 870
<i>Community and Public Safety</i>		24 277	19 610	24 128	26 506	26 918	26 918	29 081	30 721	32 780
Community & Social Services		8 711	9 021	11 299	12 004	12 040	12 040	13 108	13 671	14 588
Sport And Recreation		4 515	4 572	4 831	5 288	5 955	5 955	6 126	6 533	6 964
Public Safety		5 380	5 398	7 483	8 498	8 347	8 347	9 252	9 884	10 553
Housing		5 670	618	516	715	575	575	594	634	675
Health										
<i>Economic and Environmental Services</i>		22 010	21 680	24 268	27 513	27 466	27 466	29 841	31 569	33 421
Planning and Development		3 700	3 950	4 735	6 393	6 026	6 026	7 151	7 647	8 176
Road Transport		18 311	17 730	19 533	21 120	21 440	21 440	22 690	23 922	25 245
Environmental Protection										
<i>Trading Services</i>		102 205	106 491	116 831	132 958	133 227	133 227	141 935	150 859	161 675
Electricity		65 926	72 613	80 494	89 141	89 087	89 087	95 902	103 089	110 996
Water		14 003	13 288	15 967	17 733	17 185	17 185	17 606	18 820	20 104
Waste Water Management		10 144	9 737	9 384	10 925	10 967	10 967	11 464	12 042	12 546
Waste Management		12 132	10 854	10 987	15 159	15 987	15 987	16 963	16 909	18 030
<i>Other</i>	4	997	1 116	1 166	1 249	1 244	1 244	1 332	1 417	1 506
Total Expenditure - Standard	3	201 482	202 072	225 489	248 334	261 265	261 265	272 372	288 447	307 048
Surplus/(Deficit) for the year		39 919	25 520	45 112	28 860	19 403	19 403	27 092	28 816	30 843

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cederberg(WC012) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		128 634	37 376	39 853	49 506	49 687	49 687	47 998	51 128	54 447
Executive & Council		101 503	3 243	1 963	2 133	2 671	2 671	1 293	1 649	1 852
Budget & Treasury Office		27 130	33 077	35 903	41 939	41 374	41 374	45 788	48 502	51 554
Corporate Services			1 056	1 987	5 434	5 642	5 642	917	977	1 040
<i>Community and Public Safety</i>		-	25 530	51 991	16 056	40 156	40 156	22 982	27 996	44 454
Community & Social Services			25 530	51 991	16 056	40 156	40 156	14 803	14 596	15 454
Sport And Recreation			0					7 679		3 000
Public Safety										
Housing								500	13 400	26 000
Health										
<i>Economic and Environmental Services</i>		-	9 547	20 010	1 693	3 958	3 958	7 538	10 680	7 393
Planning and Development			835	5 113	844	3 891	3 891	2 105	2 242	2 388
Road Transport			8 712	14 897	849	67	67	5 433	8 438	5 005
Environmental Protection										
<i>Trading Services</i>		70 934	132 683	139 725	154 956	142 330	142 330	187 275	182 771	187 898
Electricity		52 537	70 160	72 857	91 201	78 894	78 894	101 656	108 742	116 005
Water		9 282	41 252	40 598	36 808	34 154	34 154	49 492	40 676	35 487
Waste Water Management		5 883	11 509	14 321	14 944	16 561	16 561	29 257	26 036	28 612
Waste Management		3 232	9 763	11 949	12 003	12 722	12 722	6 870	7 317	7 793
<i>Other</i>	4									
Total Revenue - Standard	2	199 568	205 136	251 579	222 211	236 132	236 132	265 793	272 575	294 192
Expenditure - Standard										
<i>Governance and Administration</i>		178 476	65 167	62 750	58 783	75 200	75 200	67 900	72 527	77 470
Executive & Council		178 476	8 596	8 109	8 838	11 321	11 321	9 023	9 844	10 559
Budget & Treasury Office			32 454	32 102	34 943	42 184	42 184	38 573	41 060	43 883
Corporate Services			24 117	22 538	15 003	21 695	21 695	20 303	21 623	23 028
<i>Community and Public Safety</i>		-	37 013	44 689	26 422	50 792	50 792	32 578	32 537	60 620
Community & Social Services			36 748	44 454	26 422	50 792	50 792	31 448	31 865	33 905
Sport And Recreation			264	236				630	671	715
Public Safety										
Housing								500		26 000
Health										
<i>Economic and Environmental Services</i>		-	4 598	5 166	9 509	8 083	8 083	9 890	10 444	11 123
Planning and Development			286	250	1 203	265	265	68	72	77
Road Transport			4 312	4 916	8 306	7 818	7 818	9 823	10 372	11 046
Environmental Protection										
<i>Trading Services</i>		-	98 304	106 009	126 756	108 616	108 616	119 737	130 817	138 913
Electricity			59 390	61 884	87 489	64 412	64 412	71 533	76 182	81 134
Water			35 288	39 416	23 389	37 884	37 884	41 689	47 696	50 388
Waste Water Management			2 176	3 223	7 732	3 627	3 627	3 539	3 769	4 014
Waste Management			1 450	1 486	8 145	2 694	2 694	2 977	3 170	3 376
<i>Other</i>	4									
Total Expenditure - Standard	3	178 476	205 082	218 614	221 469	242 691	242 691	230 106	246 324	288 126
Surplus/(Deficit) for the year		21 092	54	32 965	742	(6 559)	(6 559)	35 687	26 251	6 066

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Bergvrierv(WC013) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		67 479	80 708	77 195	78 885	81 017	81 017	-	-	-
Executive & Council		24 069	26 094	15 278	18 408	18 871	18 871			
Budget & Treasury Office		42 782	52 732	60 622	59 164	60 450	60 450			
Corporate Services		629	1 882	1 294	1 313	1 697	1 697			
<i>Community and Public Safety</i>		8 349	17 385	25 120	54 329	54 327	54 327	-	-	-
Community & Social Services		3 913	4 327	6 564	6 243	6 243	6 243			
Sport And Recreation		2 797	3 442	4 883	5 359	5 357	5 357			
Public Safety		764	3 440	6 099	4 140	4 140	4 140			
Housing		876	6 176	7 573	38 587	38 587	38 587			
Health										
<i>Economic and Environmental Services</i>		4 292	4 950	5 317	5 928	6 008	6 008	-	-	-
Planning and Development		545	760	853	1 102	1 102	1 102			
Road Transport		3 747	4 189	4 464	4 826	4 906	4 906			
Environmental Protection										
<i>Trading Services</i>		115 435	129 881	156 367	167 908	174 981	174 981	-	-	-
Electricity		67 739	71 222	82 392	95 519	96 883	96 883			
Water		16 712	19 774	37 546	39 030	41 126	41 126			
Waste Water Management		18 915	24 793	15 939	12 515	15 658	15 658			
Waste Management		12 069	14 092	20 491	20 844	21 314	21 314			
<i>Other</i>	4									
Total Revenue - Standard	2	195 556	232 925	263 999	307 050	316 333	316 333	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		54 959	63 940	48 089	61 138	61 584	61 584	-	-	-
Executive & Council		15 851	16 791	15 641	18 448	18 406	18 406			
Budget & Treasury Office		18 219	17 878	8 943	17 580	18 361	18 361			
Corporate Services		20 889	29 271	23 504	25 110	24 817	24 817			
<i>Community and Public Safety</i>		19 884	22 599	32 193	32 899	72 355	72 355	-	-	-
Community & Social Services		5 646	5 436	6 814	6 567	6 979	6 979			
Sport And Recreation		8 066	8 717	10 772	13 232	13 851	13 851			
Public Safety		4 445	7 594	11 782	11 606	11 801	11 801			
Housing		1 727	853	2 824	1 494	39 724	39 724			
Health										
<i>Economic and Environmental Services</i>		23 401	26 529	27 450	29 394	28 414	28 414	-	-	-
Planning and Development		2 510	3 085	3 458	4 412	4 355	4 355			
Road Transport		20 891	23 444	23 992	24 982	24 058	24 058			
Environmental Protection										
<i>Trading Services</i>		89 685	96 291	120 364	134 795	138 364	138 364	-	-	-
Electricity		58 581	64 173	79 843	87 342	86 798	86 798			
Water		12 957	12 641	16 180	19 075	18 989	18 989			
Waste Water Management		6 043	6 366	6 964	10 219	11 590	11 590			
Waste Management		12 104	13 110	17 377	18 160	20 987	20 987			
<i>Other</i>	4									
Total Expenditure - Standard	3	187 929	209 359	228 095	258 226	300 717	300 717	-	-	-
Surplus/(Deficit) for the year		7 627	23 566	35 904	48 824	15 616	15 616	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Saldanha Bay(WC014) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		210 708	223 196	214 392	220 815	275 982	275 982	255 126	267 059	271 305
Executive & Council		42 811	42 645	23 359	23 898	25 461	25 461	28 685	32 631	37 810
Budget & Treasury Office		166 001	178 636	188 233	190 615	209 034	209 034	214 099	218 587	231 693
Corporate Services		1 896	1 914	2 801	6 303	41 486	41 486	12 342	15 841	1 802
<i>Community and Public Safety</i>		22 410	11 159	21 042	56 469	87 137	87 137	9 598	16 402	22 337
Community & Social Services		6 840	2 698	5 017	7 099	7 595	7 595	6 719	7 118	7 547
Sport And Recreation		5 901	6 600	15 495	6 796	24 196	24 196	2 303	8 958	14 678
Public Safety		(1 557)	(476)	173	(1 151)	5 101	5 101	(79)	(379)	(617)
Housing		11 226	2 337	356	43 725	50 245	50 245	655	704	730
Health										
<i>Economic and Environmental Services</i>		19 273	35 257	27 031	19 996	21 726	21 726	23 576	50 433	18 192
Planning and Development		4 868	4 884	4 869	5 355	7 159	7 159	5 809	5 143	5 489
Road Transport		14 397	30 374	22 066	14 641	14 567	14 567	17 768	45 290	12 702
Environmental Protection		8	0	96	0	0	0	0	0	0
<i>Trading Services</i>		407 187	443 514	503 069	564 980	556 064	556 064	595 509	677 571	705 743
Electricity		226 143	249 695	270 688	317 725	295 443	295 443	334 036	376 402	393 174
Water		93 356	110 291	125 166	126 126	130 800	130 800	131 700	153 166	161 461
Waste Water Management		53 828	47 233	53 136	60 409	67 535	67 535	59 529	72 953	66 201
Waste Management		33 859	36 295	54 079	60 720	62 286	62 286	70 243	75 049	84 908
<i>Other</i>	4									
Total Revenue - Standard	2	659 578	713 127	765 534	862 261	940 909	940 909	883 809	1 011 464	1 017 577
Expenditure - Standard										
<i>Governance and Administration</i>		128 045	132 625	135 346	175 362	177 454	177 454	195 251	196 243	209 269
Executive & Council		48 663	41 541	37 166	41 764	41 978	41 978	45 285	48 769	51 800
Budget & Treasury Office		45 881	53 453	44 760	66 540	66 168	66 168	77 584	74 432	79 493
Corporate Services		33 500	37 631	53 420	67 058	69 308	69 308	72 381	73 042	77 975
<i>Community and Public Safety</i>		72 355	81 288	80 922	152 137	162 314	162 314	113 170	117 648	125 784
Community & Social Services		17 129	17 325	19 322	22 675	24 708	24 708	26 993	27 135	29 007
Sport And Recreation		27 089	29 548	30 488	36 573	39 528	39 528	40 976	41 167	44 115
Public Safety		19 322	21 796	25 981	35 353	36 453	36 453	39 518	41 144	43 876
Housing		8 815	12 618	5 132	57 536	61 625	61 625	5 682	8 203	8 785
Health										
<i>Economic and Environmental Services</i>		92 591	85 646	98 570	130 761	123 140	123 140	133 008	147 034	153 823
Planning and Development		22 027	25 542	28 423	36 030	37 318	37 318	41 133	42 597	45 613
Road Transport		69 933	59 805	67 963	91 291	82 406	82 406	88 398	100 649	104 159
Environmental Protection		631	300	2 183	3 440	3 416	3 416	3 477	3 788	4 052
<i>Trading Services</i>		357 581	373 667	416 039	468 752	474 153	474 153	499 794	531 360	573 818
Electricity		197 231	209 622	221 412	266 525	266 153	266 153	283 276	304 339	328 296
Water		78 111	85 119	90 402	99 966	99 742	99 742	102 969	112 689	121 470
Waste Water Management		33 747	33 855	39 671	46 453	48 014	48 014	50 527	53 342	57 823
Waste Management		48 492	45 071	64 555	55 808	60 243	60 243	63 022	60 991	66 228
<i>Other</i>	4	1	3	1	4	4	4	4	4	4
Total Expenditure - Standard	3	650 572	673 230	730 878	927 016	937 065	937 065	941 226	992 290	1 062 698
Surplus/(Deficit) for the year		9 006	39 897	34 656	(64 755)	3 844	3 844	(57 417)	19 174	(45 122)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		128 610	173 405	176 687	109 904	119 761	119 761	133 256	147 646	159 825
Executive & Council		34 831	3 719	4 541	555	555	555	125	125	125
Budget & Treasury Office		92 485	164 033	164 453	107 784	117 533	117 533	129 029	143 331	155 341
Corporate Services		1 294	5 653	7 693	1 565	1 673	1 673	4 102	4 190	4 359
<i>Community and Public Safety</i>		11 732	33 095	38 284	62 453	92 368	92 368	78 534	73 752	52 513
Community & Social Services		5 611	5 976	7 009	14 060	9 610	9 610	11 640	16 700	8 559
Sport And Recreation		2 873	2 800	3 105	8 032	5 013	5 013	17 770	13 669	11 071
Public Safety		3 007	24 093	27 864	26 129	26 129	26 129	28 896	31 155	32 655
Housing		241	226	307	14 233	51 617	51 617	20 228	12 228	228
Health										
<i>Economic and Environmental Services</i>		8 495	8 974	11 704	34 141	36 328	36 328	30 281	34 084	9 511
Planning and Development		2 157	1 937	3 485	1 929	1 929	1 929	2 469	2 528	2 633
Road Transport		6 338	7 037	8 219	32 212	34 399	34 399	27 813	31 556	6 879
Environmental Protection										
<i>Trading Services</i>		262 505	279 867	305 627	343 700	350 700	350 700	386 346	427 988	473 347
Electricity		166 855	175 754	194 129	211 931	216 855	216 855	241 980	257 607	286 466
Water		35 164	36 780	44 271	52 114	54 190	54 190	59 467	70 469	87 306
Waste Water Management		34 804	39 998	41 215	49 269	49 269	49 269	51 681	64 971	62 555
Waste Management		25 682	27 336	26 013	30 387	30 387	30 387	33 218	34 940	37 019
<i>Other</i>	4	18	20	21	22	22	22	23	25	225
Total Revenue - Standard	2	411 360	495 361	532 324	550 221	599 179	599 179	628 441	683 495	695 421
Expenditure - Standard										
<i>Governance and Administration</i>		71 418	110 104	109 208	96 509	97 327	97 327	96 491	96 365	103 458
Executive & Council		17 004	46 289	16 920	20 048	20 118	20 118	21 390	21 598	22 840
Budget & Treasury Office		27 871	40 664	64 522	44 977	46 014	46 014	39 689	41 877	46 166
Corporate Services		26 543	23 152	27 766	31 485	31 195	31 195	35 412	32 890	34 452
<i>Community and Public Safety</i>		48 605	62 115	62 258	71 831	92 659	92 659	103 223	97 996	92 268
Community & Social Services		12 426	11 820	13 120	15 939	16 203	16 203	17 744	18 565	19 843
Sport And Recreation		15 516	14 385	15 540	16 558	17 099	17 099	21 291	21 107	22 868
Public Safety		19 302	34 414	31 783	37 968	35 075	35 075	40 023	42 144	45 273
Housing		1 361	1 497	1 815	1 365	24 282	24 282	24 165	16 181	4 283
Health										
<i>Economic and Environmental Services</i>		57 398	58 802	62 658	68 524	83 791	83 791	89 028	100 615	74 297
Planning and Development		8 441	8 665	10 679	11 889	12 843	12 843	12 640	12 779	13 579
Road Transport		48 957	50 137	51 979	56 635	70 948	70 948	76 388	87 836	60 718
Environmental Protection										
<i>Trading Services</i>		235 016	246 445	280 994	327 093	325 238	325 238	351 194	390 668	418 393
Electricity		146 557	151 551	168 816	198 062	198 482	198 482	216 746	234 479	254 154
Water		41 814	41 527	49 270	57 885	55 236	55 236	59 525	78 457	83 373
Waste Water Management		24 835	31 309	38 107	42 187	42 465	42 465	45 409	46 349	47 312
Waste Management		21 810	22 057	24 801	28 959	29 054	29 054	29 514	31 383	33 554
<i>Other</i>	4	1 090	993	1 078	1 151	1 205	1 205	1 303	1 328	1 452
Total Expenditure - Standard	3	413 527	478 459	516 197	565 108	600 220	600 220	641 239	686 973	689 867
Surplus/(Deficit) for the year		(2 167)	16 902	16 127	(14 887)	(1 041)	(1 041)	(12 798)	(3 478)	5 554

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: West Coast(DC1) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 511	92 155	84 336	101 615	102 596	102 596	-	-	-
Executive & Council		752	2 780	2 714	3 029	3 410	3 410			
Budget & Treasury Office		69 890	87 935	81 609	98 581	99 181	99 181			
Corporate Services		11 869	1 440	13	5	5	5			
<i>Community and Public Safety</i>		15 089	15 460	20 623	24 096	25 076	25 076	-	-	-
Community & Social Services		2 821	2 558	3 003	3 147	3 147	3 147			
Sport And Recreation										
Public Safety		5 557	6 084	9 466	11 140	11 940	11 940			
Housing		1 602	1 761	1 560	1 946	1 946	1 946			
Health		5 109	5 057	6 595	7 864	8 044	8 044			
<i>Economic and Environmental Services</i>		70 116	88 311	110 815	101 072	144 474	144 474	-	-	-
Planning and Development		26	27							
Road Transport		70 090	88 284	110 815	101 072	144 474	144 474			
Environmental Protection										
<i>Trading Services</i>		89 171	105 249	112 557	111 916	112 694	112 694	-	-	-
Electricity										
Water		89 171	105 249	112 557	111 916	112 694	112 694			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	256 887	301 175	328 331	338 699	384 841	384 841	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		56 995	42 017	47 084	55 310	57 049	57 049	-	-	-
Executive & Council		12 840	15 662	17 381	19 975	21 221	21 221			
Budget & Treasury Office		31 062	17 866	20 195	22 791	23 704	23 704			
Corporate Services		13 093	8 489	9 508	12 544	12 124	12 124			
<i>Community and Public Safety</i>		44 991	47 385	53 456	60 202	63 282	63 282	-	-	-
Community & Social Services		3 501	3 779	4 197	4 392	4 392	4 392			
Sport And Recreation										
Public Safety		26 761	27 124	30 786	35 097	36 839	36 839			
Housing		983	528	1 090	1 549	1 707	1 707			
Health		13 747	15 954	17 384	19 164	20 344	20 344			
<i>Economic and Environmental Services</i>		73 809	84 283	102 612	104 522	147 924	147 924	-	-	-
Planning and Development		4 129	2 632	3 083	3 450	3 450	3 450			
Road Transport		69 680	81 651	99 529	101 072	144 474	144 474			
Environmental Protection										
<i>Trading Services</i>		75 233	81 858	86 892	112 548	131 645	131 645	-	-	-
Electricity										
Water		75 233	81 858	86 892	112 548	131 645	131 645			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	251 029	255 544	290 044	332 582	399 900	399 900	-	-	-
Surplus/(Deficit) for the year		5 858	45 631	38 287	6 117	(15 059)	(15 059)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Witzenberg(WC022) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		69 026	63 713	86 915	77 705	72 592	72 592	-	-	-
Executive & Council		2 861	3 310	4 112	9 264	4 070	4 070			
Budget & Treasury Office		58 093	59 523	62 661	67 927	63 547	63 547			
Corporate Services		8 071	881	20 142	513	4 975	4 975			
<i>Community and Public Safety</i>		88 674	117 842	106 505	90 441	98 590	98 590	-	-	-
Community & Social Services		49 512	57 926	60 811	66 351	66 123	66 123			
Sport And Recreation		25 271	24 456	20 130	7 176	8 247	8 247			
Public Safety		1 625	8 260	9 872	8 548	8 427	8 427			
Housing		12 265	27 199	15 691	8 366	15 794	15 794			
Health										
<i>Economic and Environmental Services</i>		13 248	8 116	18 733	9 564	17 070	17 070	-	-	-
Planning and Development		2 357	1 089	2 339	1 207	1 250	1 250			
Road Transport		10 636	5 781	16 137	7 829	15 358	15 358			
Environmental Protection		255	1 246	257	528	461	461			
<i>Trading Services</i>		256 630	253 696	274 328	299 460	285 703	285 703	-	-	-
Electricity		147 134	158 940	172 336	202 830	183 917	183 917			
Water		54 542	44 308	38 056	52 665	49 155	49 155			
Waste Water Management		37 546	31 700	38 645	23 402	33 897	33 897			
Waste Management		17 408	18 749	25 291	20 563	18 733	18 733			
<i>Other</i>	4									
Total Revenue - Standard	2	427 577	443 366	486 481	477 170	473 955	473 955	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		71 525	86 298	87 938	100 322	88 885	88 885	-	-	-
Executive & Council		16 523	18 374	18 048	28 692	21 046	21 046			
Budget & Treasury Office		30 209	40 060	36 291	41 681	35 384	35 384			
Corporate Services		24 793	27 865	33 599	29 949	32 455	32 455			
<i>Community and Public Safety</i>		51 779	73 461	70 983	70 905	71 866	71 866	-	-	-
Community & Social Services		13 534	12 509	16 216	17 707	16 495	16 495			
Sport And Recreation		16 232	16 764	18 803	20 676	19 181	19 181			
Public Safety		7 702	14 493	18 219	21 035	17 686	17 686			
Housing		14 312	29 695	17 745	11 487	18 504	18 504			
Health										
<i>Economic and Environmental Services</i>		18 409	21 542	25 323	29 554	24 224	24 224	-	-	-
Planning and Development		6 612	6 964	7 307	5 223	8 320	8 320			
Road Transport		10 830	12 753	17 042	23 146	14 812	14 812			
Environmental Protection		967	1 825	974	1 184	1 092	1 092			
<i>Trading Services</i>		194 452	210 772	227 087	253 656	228 128	228 128	-	-	-
Electricity		135 258	142 981	155 349	183 889	165 729	165 729			
Water		16 717	18 470	17 546	20 682	17 846	17 846			
Waste Water Management		20 407	24 083	23 713	23 094	21 179	21 179			
Waste Management		22 071	25 238	30 478	25 992	23 374	23 374			
<i>Other</i>	4	584	594	654	687	654	654			
Total Expenditure - Standard	3	336 749	392 666	411 985	455 124	413 757	413 757	-	-	-
Surplus/(Deficit) for the year		90 827	50 700	74 496	22 046	60 198	60 198	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		220 492	224 936	249 689	243 282	339 940	339 940	364 845	391 355	416 311
Executive & Council		9 431	12 319	16 297	12 953	15 023	15 023	16 520	18 160	19 965
Budget & Treasury Office		203 740	194 266	212 152	225 442	227 876	227 876	242 582	257 949	274 131
Corporate Services		7 321	18 352	21 240	4 887	97 041	97 041	105 743	115 246	122 215
<i>Community and Public Safety</i>		123 307	135 636	104 972	183 013	191 731	191 731	162 866	258 038	220 593
Community & Social Services		3 772	3 998	3 456	16 185	16 076	16 076	17 986	18 533	19 758
Sport And Recreation		2 465	2 564	2 803	5 099	4 851	4 851	3 010	3 303	3 625
Public Safety		28 191	71 157	63 846	80 937	72 401	72 401	68 434	69 956	71 631
Housing		88 877	57 893	34 857	80 779	98 403	98 403	73 436	166 246	125 579
Health		1	25	10	13					
<i>Economic and Environmental Services</i>		6 912	15 546	23 727	20 895	23 382	23 382	26 932	57 118	42 027
Planning and Development		3 979	5 815	7 273	6 609	6 609	6 609	7 267	7 991	8 787
Road Transport		2 933	9 731	16 454	14 287	16 287	16 287	19 129	48 538	32 592
Environmental Protection						487	487	536	590	648
<i>Trading Services</i>		1 010 926	1 115 865	1 207 693	1 432 143	1 379 099	1 379 099	1 457 345	1 571 592	1 700 288
Electricity		709 118	753 366	830 696	983 121	988 388	988 388	1 069 720	1 148 029	1 238 299
Water		129 526	142 609	156 418	186 114	187 450	187 450	204 316	220 719	236 264
Waste Water Management		95 190	132 431	124 242	132 796	165 168	165 168	141 512	156 986	176 999
Waste Management		77 092	87 458	96 337	130 112	38 093	38 093	41 796	45 858	48 726
<i>Other</i>	4									
Total Revenue - Standard	2	1 361 637	1 491 983	1 586 081	1 879 333	1 934 153	1 934 153	2 011 987	2 278 103	2 379 219
Expenditure - Standard										
<i>Governance and Administration</i>		245 285	246 803	243 265	263 954	246 143	246 143	261 242	289 987	322 482
Executive & Council		57 026	53 238	49 072	55 370	46 444	46 444	40 991	50 661	62 924
Budget & Treasury Office		58 566	59 993	84 992	60 936	72 796	72 796	70 985	76 856	83 404
Corporate Services		129 694	133 571	109 201	147 648	126 902	126 902	149 267	162 470	176 154
<i>Community and Public Safety</i>		226 671	282 845	258 875	342 600	354 375	354 375	336 500	445 282	421 209
Community & Social Services		21 555	21 678	25 627	26 690	32 285	32 285	34 486	36 951	39 597
Sport And Recreation		49 269	51 451	58 091	70 501	68 972	68 972	73 591	79 042	84 612
Public Safety		42 405	96 370	97 111	116 735	100 585	100 585	106 458	111 030	115 917
Housing		108 097	108 001	72 952	122 239	152 533	152 533	121 964	218 260	181 083
Health		5 347	5 346	5 093	6 435					
<i>Economic and Environmental Services</i>		108 687	108 014	122 918	153 691	163 575	163 575	176 058	190 273	203 329
Planning and Development		29 325	25 811	33 336	41 761	39 014	39 014	42 503	43 301	43 292
Road Transport		79 363	82 204	89 583	111 930	117 508	117 508	126 023	138 886	151 357
Environmental Protection						7 053	7 053	7 533	8 086	8 679
<i>Trading Services</i>		767 879	885 268	993 640	1 147 621	1 184 838	1 184 838	1 274 106	1 387 288	1 506 511
Electricity		581 189	629 988	671 936	785 271	810 429	810 429	880 995	956 955	1 039 840
Water		67 207	93 771	102 701	123 017	133 595	133 595	140 030	152 019	165 248
Waste Water Management		66 883	84 036	87 588	115 597	127 534	127 534	137 489	154 555	172 205
Waste Management		52 600	77 473	131 415	123 736	113 281	113 281	115 593	123 759	129 218
<i>Other</i>	4									
Total Expenditure - Standard	3	1 348 523	1 522 931	1 618 698	1 907 865	1 948 931	1 948 931	2 047 906	2 312 831	2 453 531
Surplus/(Deficit) for the year		13 115	(30 948)	(32 617)	(28 533)	(14 778)	(14 778)	(35 919)	(34 728)	(74 312)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		273 465	347 616	326 832	341 293	356 575	356 575	370 402	391 998	417 860
Executive & Council		303	804	154	245	495	495	279	407	536
Budget & Treasury Office		246 436	341 098	303 833	323 492	338 621	338 621	352 585	376 086	401 134
Corporate Services		26 726	5 714	22 845	17 556	17 459	17 459	17 539	15 504	16 190
<i>Community and Public Safety</i>		157 816	138 156	103 824	142 417	143 399	143 399	145 091	138 551	149 771
Community & Social Services		2 680	2 523	7 404	10 086	10 156	10 156	11 929	12 230	12 950
Sport And Recreation		1 936	3 058	2 625	4 680	5 400	5 400	10 111	6 922	7 290
Public Safety		67 292	74 003	64 309	74 956	75 148	75 148	75 723	80 565	84 607
Housing		85 908	58 572	29 487	52 694	52 694	52 694	47 329	38 835	44 925
Health										
<i>Economic and Environmental Services</i>		20 867	15 203	18 157	19 389	20 477	20 477	26 908	18 679	16 492
Planning and Development		4 774	3 689	5 300	5 769	6 849	6 849	7 971	6 022	6 239
Road Transport		16 040	11 513	12 857	13 620	13 629	13 629	18 937	12 657	10 252
Environmental Protection		53								
<i>Trading Services</i>		613 408	700 824	744 949	827 981	828 759	828 759	893 566	922 302	983 282
Electricity		376 554	432 583	436 624	486 663	480 723	480 723	521 683	560 061	597 194
Water		104 327	133 913	157 501	138 302	141 058	141 058	157 708	173 792	175 143
Waste Water Management		91 545	89 224	94 300	146 763	148 560	148 560	149 466	120 223	139 011
Waste Management		40 982	45 103	56 525	56 254	58 418	58 418	64 710	68 226	71 935
<i>Other</i>	4	656	652	606	485	735	735	669	704	741
Total Revenue - Standard	2	1 066 212	1 202 450	1 194 370	1 331 565	1 349 945	1 349 945	1 436 637	1 472 233	1 568 146
Expenditure - Standard										
<i>Governance and Administration</i>		122 826	124 212	254 410	222 898	292 693	292 693	240 843	249 773	264 285
Executive & Council		43 766	37 584	55 156	56 214	76 260	76 260	47 451	49 513	52 764
Budget & Treasury Office		28 286	(2 813)	56 317	68 541	89 891	89 891	64 625	64 812	68 030
Corporate Services		50 775	89 440	142 938	98 143	126 541	126 541	128 767	135 448	143 490
<i>Community and Public Safety</i>		222 340	269 100	196 219	199 597	200 964	200 964	209 628	234 023	247 857
Community & Social Services		19 403	19 175	22 419	26 127	26 377	26 377	28 760	30 381	32 474
Sport And Recreation		25 917	33 324	31 971	31 303	31 353	31 353	33 374	34 697	36 882
Public Safety		101 189	182 795	107 883	88 745	97 749	97 749	112 308	118 102	124 474
Housing		75 811	33 654	30 639	53 400	45 463	45 463	35 061	50 715	53 898
Health		19	151	3 307	22	22	22	125	127	130
<i>Economic and Environmental Services</i>		78 548	84 717	97 965	102 750	111 885	111 885	119 231	118 743	124 948
Planning and Development		20 869	22 832	33 508	32 901	41 337	41 337	42 532	40 931	43 712
Road Transport		55 706	59 528	61 447	66 717	67 417	67 417	72 528	73 355	76 476
Environmental Protection		1 973	2 357	3 010	3 131	3 131	3 131	4 172	4 456	4 760
<i>Trading Services</i>		553 419	563 355	598 745	741 250	671 397	671 397	805 542	860 420	914 734
Electricity		360 129	390 515	348 538	455 272	405 381	405 381	484 464	515 953	548 599
Water		81 015	72 346	102 482	112 380	97 992	97 992	116 795	121 781	127 004
Waste Water Management		67 212	58 334	85 927	111 746	105 808	105 808	127 587	143 465	157 138
Waste Management		45 062	42 160	61 799	61 851	62 216	62 216	76 697	79 221	81 993
<i>Other</i>	4	5 208	6 203	3 454	7 732	7 732	7 732	4 894	4 632	4 914
Total Expenditure - Standard	3	982 340	1 047 587	1 150 794	1 274 227	1 284 671	1 284 671	1 380 139	1 467 591	1 556 738
Surplus/(Deficit) for the year		83 871	154 864	43 576	57 338	65 274	65 274	56 498	4 643	11 408

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Breede Valley(WC025) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		126 141	156 159	141 355	143 748	145 482	145 482	166 427	173 629	182 756
Executive & Council		735	425	1 106	1 420	954	954	816	605	565
Budget & Treasury Office		123 455	148 808	135 048	137 215	139 069	139 069	154 233	164 880	175 374
Corporate Services		1 951	6 925	5 201	5 113	5 459	5 459	11 379	8 144	6 816
<i>Community and Public Safety</i>		57 241	100 024	93 179	94 897	120 783	120 783	113 661	116 666	157 205
Community & Social Services		511	10 310	8 303	11 364	12 972	12 972	9 826	7 225	7 754
Sport And Recreation		970	(1 463)	(2 443)	5 563	4 781	4 781	2 958	1 016	1 076
Public Safety		20 069	48 689	25 400	51 985	52 585	52 585	63 668	61 914	66 726
Housing		35 691	42 202	61 920	25 985	50 446	50 446	37 209	46 512	81 650
Health			286							
<i>Economic and Environmental Services</i>		18 303	27 342	37 503	21 130	19 471	19 471	14 322	16 258	22 974
Planning and Development		1 187	1 062	1 624	1 605	1 596	1 596	1 385	1 402	1 485
Road Transport		13 641	24 418	33 978	17 500	15 851	15 851	10 849	16 909	23 664
Environmental Protection		3 475	1 863	1 901	2 025	2 025	2 025	2 088	(2 053)	(2 174)
<i>Trading Services</i>		497 925	522 922	550 211	595 503	572 054	572 054	620 350	692 530	760 794
Electricity		285 650	307 721	328 882	367 383	367 383	367 383	392 274	418 508	444 218
Water		96 703	102 177	102 198	89 558	80 950	80 950	79 007	100 463	136 102
Waste Water Management		79 668	73 915	76 874	92 707	78 577	78 577	99 321	116 936	127 912
Waste Management		35 905	39 108	42 257	45 856	45 144	45 144	49 747	56 623	52 562
<i>Other</i>	4	(60)	(43)	(58)	(73)	(73)	(73)	(78)	(83)	(88)
Total Revenue - Standard	2	699 550	806 403	822 190	855 204	857 717	857 717	914 683	999 002	1 123 641
Expenditure - Standard										
<i>Governance and Administration</i>		121 706	130 909	129 062	161 297	163 289	163 289	177 255	186 073	196 355
Executive & Council		37 132	41 020	36 502	42 254	42 936	42 936	44 327	46 787	49 494
Budget & Treasury Office		41 142	42 774	42 869	62 038	62 689	62 689	68 044	72 414	76 529
Corporate Services		43 433	47 115	49 690	57 005	57 665	57 665	64 884	66 872	70 332
<i>Community and Public Safety</i>		103 754	160 213	181 305	163 873	185 045	185 045	189 116	205 725	249 394
Community & Social Services		15 298	15 997	18 439	21 028	21 216	21 216	23 544	24 715	26 098
Sport And Recreation		16 290	17 775	17 979	20 938	20 335	20 335	25 852	27 313	28 784
Public Safety		40 623	74 751	56 039	86 943	84 429	84 429	92 735	97 420	103 022
Housing		31 148	51 290	88 455	34 510	58 616	58 616	46 495	55 762	90 950
Health		394	400	392	453	450	450	490	514	539
<i>Economic and Environmental Services</i>		54 050	50 740	53 662	57 885	60 637	60 637	68 176	64 627	65 645
Planning and Development		8 141	8 804	8 711	10 673	9 945	9 945	11 772	12 433	13 168
Road Transport		36 914	35 184	38 381	39 128	42 514	42 514	47 599	47 118	47 129
Environmental Protection		8 995	6 753	6 570	8 084	8 178	8 178	8 806	5 077	5 347
<i>Trading Services</i>		374 040	403 715	410 393	441 351	450 935	450 935	477 919	500 251	514 107
Electricity		245 756	258 533	271 063	316 645	314 997	314 997	335 195	353 529	372 558
Water		36 272	47 343	60 914	45 876	44 885	44 885	44 994	46 605	48 295
Waste Water Management		58 122	61 249	43 666	51 361	50 283	50 283	53 121	53 605	53 119
Waste Management		33 891	36 590	34 750	27 469	40 770	40 770	44 609	46 511	40 135
<i>Other</i>	4	1 085	1 227	1 713	2 364	2 399	2 399	1 334	1 415	1 496
Total Expenditure - Standard	3	654 635	746 804	776 134	826 769	862 305	862 305	913 800	958 090	1 026 997
Surplus/(Deficit) for the year		44 915	59 600	46 056	28 434	(4 588)	(4 588)	882	40 911	96 644

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Langeberg(WC026) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		71 586	73 440	85 565	82 973	90 998	90 998	96 462	102 709	109 799
Executive & Council		714	418	810	251	605	605	444	153	162
Budget & Treasury Office		67 373	70 825	79 959	80 237	87 861	87 861	94 318	100 751	107 725
Corporate Services		3 499	2 196	4 796	2 485	2 532	2 532	1 700	1 806	1 912
<i>Community and Public Safety</i>		35 108	40 127	50 699	34 582	51 251	51 251	86 217	82 667	82 223
Community & Social Services		9 306	7 829	8 851	10 842	10 978	10 978	11 378	9 945	10 539
Sport And Recreation		214	525	876	295	365	365	391	415	440
Public Safety		7 418	14 565	26 065	16 998	23 508	23 508	25 059	26 613	28 183
Housing		18 170	17 208	14 907	6 448	16 400	16 400	49 388	45 694	43 061
Health										
<i>Economic and Environmental Services</i>		2 828	2 631	3 307	11 688	10 090	10 090	6 990	22 278	23 379
Planning and Development		1 664	2 072	2 711	3 597	3 645	3 645	4 001	2 381	2 522
Road Transport		1 024	404	318	7 835	6 277	6 277	2 809	19 706	20 655
Environmental Protection		139	155	278	256	168	168	180	191	202
<i>Trading Services</i>		330 629	346 492	389 344	426 417	429 034	429 034	454 913	470 154	498 127
Electricity		236 579	249 716	283 721	315 560	313 619	313 619	335 922	356 464	376 516
Water		35 056	48 863	56 263	45 759	43 391	43 391	52 046	49 340	52 322
Waste Water Management		35 298	28 994	29 243	34 654	46 003	46 003	36 022	34 019	36 228
Waste Management		23 695	18 920	20 117	30 444	26 022	26 022	30 923	30 331	33 061
<i>Other</i>	4									
Total Revenue - Standard	2	440 150	462 690	528 915	555 661	581 374	581 374	644 581	677 808	713 529
Expenditure - Standard										
<i>Governance and Administration</i>		62 837	72 211	74 846	87 761	91 838	91 838	97 150	103 153	110 017
Executive & Council		24 828	25 784	26 817	32 092	32 698	32 698	34 894	37 364	40 030
Budget & Treasury Office		18 535	24 823	24 218	30 523	33 794	33 794	34 043	36 250	38 575
Corporate Services		19 474	21 604	23 811	25 146	25 346	25 346	28 213	29 539	31 412
<i>Community and Public Safety</i>		46 950	48 861	84 380	64 769	82 878	82 878	116 951	117 748	119 797
Community & Social Services		15 248	20 759	17 608	23 725	23 655	23 655	23 234	24 771	26 316
Sport And Recreation		2 878	3 388	3 355	4 161	4 161	4 161	4 484	4 894	5 375
Public Safety		15 885	21 473	32 929	27 288	35 288	35 288	36 724	39 070	41 521
Housing		12 940	3 241	30 489	9 595	19 775	19 775	52 509	49 013	46 584
Health										
<i>Economic and Environmental Services</i>		34 313	35 908	39 655	44 126	49 575	49 575	52 244	53 871	60 431
Planning and Development		7 535	7 550	9 578	11 634	13 177	13 177	12 832	11 792	12 554
Road Transport		14 682	16 096	16 574	18 072	21 972	21 972	23 399	24 907	29 503
Environmental Protection		12 095	12 262	13 503	14 419	14 426	14 426	16 014	17 171	18 373
<i>Trading Services</i>		262 178	274 711	317 110	357 622	363 615	363 615	377 971	398 769	418 012
Electricity		198 833	210 477	237 257	282 070	273 564	273 564	290 147	304 697	316 610
Water		29 232	29 426	31 107	37 302	37 552	37 552	41 868	45 228	48 709
Waste Water Management		11 308	12 001	13 000	13 910	15 160	15 160	18 810	19 717	20 899
Waste Management		22 805	22 807	35 746	24 339	37 339	37 339	27 146	29 127	31 793
<i>Other</i>	4									
Total Expenditure - Standard	3	406 279	431 691	515 991	554 278	587 907	587 907	644 316	673 541	708 256
Surplus/(Deficit) for the year		33 872	30 998	12 924	1 383	(6 534)	(6 534)	265	4 267	5 273

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Winelands DM(DC2) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		229 075	252 839	262 550	254 938	257 037	257 037	-	-	-
Executive & Council		32 788	50 155	52 765	41 167	40 752	40 752			
Budget & Treasury Office		194 747	201 592	208 882	213 272	215 278	215 278			
Corporate Services		1 540	1 091	903	498	1 006	1 006			
<i>Community and Public Safety</i>		3 317	5 020	4 173	6 013	5 853	5 853	-	-	-
Community & Social Services		46	70	121	72	91	91			
Sport And Recreation										
Public Safety		292	147	508	175	175	175			
Housing		2 872	4 535	3 227	5 526	5 297	5 297			
Health		107	267	317	239	289	289			
<i>Economic and Environmental Services</i>		77 383	75 730	83 820	107 315	137 015	137 015	-	-	-
Planning and Development		1 828	380	727	1 343	1 343	1 343			
Road Transport		68 391	71 256	80 228	101 859	131 559	131 559			
Environmental Protection		7 165	4 094	2 865	4 113	4 113	4 113			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	88	67	48	23	23	23			
Total Revenue - Standard	2	309 864	333 656	350 591	368 289	399 927	399 927	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		107 029	91 233	106 788	127 333	127 284	127 284	-	-	-
Executive & Council		40 527	20 742	38 857	39 162	39 500	39 500			
Budget & Treasury Office		15 267	14 071	15 910	24 636	21 029	21 029			
Corporate Services		51 235	56 421	52 022	63 535	66 756	66 756			
<i>Community and Public Safety</i>		95 829	117 750	102 179	119 431	122 372	122 372	-	-	-
Community & Social Services		14 932	13 707	12 688	13 085	14 941	14 941			
Sport And Recreation										
Public Safety		38 842	38 783	49 460	55 165	58 698	58 698			
Housing		16 193	38 426	11 697	18 100	15 747	15 747			
Health		25 862	26 834	28 335	33 082	32 986	32 986			
<i>Economic and Environmental Services</i>		76 803	89 967	97 942	116 463	145 330	145 330	-	-	-
Planning and Development		1 005	6 213	7 962	8 617	8 632	8 632			
Road Transport		65 320	79 040	85 341	103 020	131 645	131 645			
Environmental Protection		10 478	4 714	4 639	4 826	5 053	5 053			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	5 811	5 092	4 813	5 061	4 942	4 942			
Total Expenditure - Standard	3	285 472	304 042	311 722	368 289	399 927	399 927	-	-	-
Surplus/(Deficit) for the year		24 391	29 614	38 869	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		211 153	238 446	175 510	166 562	182 052	182 052	184 613	198 987	211 075
Executive & Council		5 414	4 700	5 501	198	1 259	1 259	218	113	113
Budget & Treasury Office		178 120	200 467	166 393	162 277	175 498	175 498	180 428	195 839	207 745
Corporate Services		27 619	33 279	3 615	4 087	5 295	5 295	3 967	3 035	3 217
<i>Community and Public Safety</i>		11 627	36 582	90 893	85 295	119 944	119 944	87 096	103 583	90 136
Community & Social Services		6 120	6 473	6 379	7 090	7 736	7 736	8 165	7 814	8 153
Sport And Recreation		(53)	87	75	(744)	44	44	69	73	77
Public Safety		5 559	30 022	25 340	15 306	25 898	25 898	27 285	28 921	30 656
Housing				59 099	63 643	86 266	86 266	51 577	66 775	51 250
Health										
<i>Economic and Environmental Services</i>		7 183	7 690	8 148	8 700	12 119	12 119	8 604	8 984	9 298
Planning and Development		2 279	2 371	2 004	3 091	5 389	5 389	2 344	2 472	2 396
Road Transport		4 904	5 318	6 144	5 609	6 730	6 730	6 260	6 511	6 902
Environmental Protection										
<i>Trading Services</i>		147 315	155 939	167 844	205 647	190 994	190 994	200 357	220 298	236 312
Electricity		65 153	67 275	70 607	83 198	80 789	80 789	81 340	90 703	98 607
Water		37 409	39 417	45 445	60 848	51 135	51 135	55 270	60 123	63 178
Waste Water Management		21 564	23 730	25 581	26 789	28 081	28 081	30 066	33 271	36 084
Waste Management		23 190	25 517	26 211	34 812	30 989	30 989	33 681	36 202	38 444
<i>Other</i>	4									
Total Revenue - Standard	2	377 278	438 657	442 395	466 204	505 109	505 109	480 670	531 853	546 822
Expenditure - Standard										
<i>Governance and Administration</i>		183 499	161 744	110 895	138 169	147 956	147 956	143 041	152 804	162 448
Executive & Council		18 882	27 555	25 448	31 528	35 712	35 712	33 237	35 456	38 069
Budget & Treasury Office		31 232	64 715	33 628	37 987	39 377	39 377	41 429	45 481	47 337
Corporate Services		133 384	69 474	51 818	68 654	72 867	72 867	68 375	71 867	77 042
<i>Community and Public Safety</i>		27 308	47 720	77 957	100 964	131 101	131 101	105 414	122 666	113 961
Community & Social Services		6 001	5 649	5 685	6 498	6 747	6 747	8 154	8 787	9 502
Sport And Recreation		6 460	6 389	7 109	8 522	8 472	8 472	8 859	9 513	10 250
Public Safety		11 362	31 777	31 451	25 632	36 068	36 068	38 213	40 655	43 339
Housing		3 485	3 905	33 712	60 312	79 814	79 814	50 188	63 712	50 870
Health										
<i>Economic and Environmental Services</i>		32 144	33 200	36 562	41 945	42 530	42 530	46 170	49 164	52 460
Planning and Development		7 955	7 542	7 856	10 506	11 321	11 321	11 582	12 504	13 354
Road Transport		24 165	25 624	28 700	31 389	31 159	31 159	34 547	36 618	39 062
Environmental Protection		24	33	6	50	50	50	40	42	44
<i>Trading Services</i>		122 107	138 058	143 778	168 254	167 362	167 362	173 824	186 617	200 042
Electricity		48 429	52 878	53 310	67 121	66 368	66 368	69 341	73 983	79 340
Water		32 074	38 860	37 927	43 650	43 236	43 236	46 032	49 840	54 081
Waste Water Management		19 358	21 436	25 833	26 171	27 180	27 180	28 352	30 724	32 373
Waste Management		22 246	24 884	26 708	31 313	30 577	30 577	30 099	32 069	34 249
<i>Other</i>	4									
Total Expenditure - Standard	3	365 057	380 722	369 191	449 331	488 948	488 948	468 448	511 251	528 910
Surplus/(Deficit) for the year		12 221	57 935	73 204	16 873	16 161	16 161	12 222	20 602	17 912

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overstrand(WC032) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		232 385	199 720	236 511	255 994	260 552	260 552	281 873	303 470	325 108
Executive & Council		38 355	42 355	52 212	64 861	64 861	64 861	73 269	83 368	91 792
Budget & Treasury Office		137 728	151 084	172 800	180 339	183 766	183 766	200 953	213 109	225 908
Corporate Services		56 303	6 281	11 499	10 795	11 924	11 924	7 651	6 992	7 408
<i>Community and Public Safety</i>		50 862	65 953	75 100	101 843	108 824	108 824	109 648	106 427	107 023
Community & Social Services		2 990	2 574	5 213	4 657	4 757	4 757	4 787	8 514	5 754
Sport And Recreation		7 765	11 486	7 939	11 942	10 489	10 489	9 875	12 654	10 752
Public Safety		20 142	22 777	31 198	37 676	37 675	37 675	37 988	38 420	38 877
Housing		19 965	29 116	30 750	47 567	55 903	55 903	56 997	46 839	51 640
Health										
<i>Economic and Environmental Services</i>		18 567	30 962	17 928	20 033	21 639	21 639	25 639	17 168	24 533
Planning and Development		7 907	12 853	9 861	9 043	9 549	9 549	14 810	9 951	10 548
Road Transport		10 595	17 790	8 048	10 890	11 990	11 990	10 746	7 129	13 891
Environmental Protection		65	319	19	101	101	101	83	88	93
<i>Trading Services</i>		461 155	484 906	531 880	581 518	583 819	583 819	620 478	653 995	694 325
Electricity		249 645	270 573	288 745	346 361	344 931	344 931	362 878	383 351	408 112
Water		96 325	96 080	109 581	106 211	108 642	108 642	114 100	121 402	129 044
Waste Water Management		68 428	65 169	76 694	69 402	70 702	70 702	77 930	79 738	83 495
Waste Management		46 758	53 084	56 860	59 544	59 544	59 544	65 570	69 504	73 675
<i>Other</i>	4									
Total Revenue - Standard	2	762 969	781 541	861 419	959 389	974 834	974 834	1 037 637	1 081 060	1 150 989
Expenditure - Standard										
<i>Governance and Administration</i>		205 348	119 203	231 348	237 278	249 931	249 931	262 669	274 338	290 629
Executive & Council		67 621	70 943	92 928	92 565	106 134	106 134	114 535	118 197	125 860
Budget & Treasury Office		51 399	23 831	59 094	69 750	70 482	70 482	69 180	73 115	77 153
Corporate Services		86 328	24 429	79 327	74 963	73 315	73 315	78 953	83 025	87 615
<i>Community and Public Safety</i>		87 288	126 566	116 395	141 933	155 396	155 396	179 163	148 176	159 408
Community & Social Services		26 093	30 255	35 196	31 368	31 597	31 597	34 465	35 334	37 197
Sport And Recreation		14 271	18 642	16 677	18 220	18 176	18 176	20 239	20 843	22 140
Public Safety		42 651	49 350	52 938	69 453	71 285	71 285	74 657	76 951	79 864
Housing		4 273	28 318	11 584	22 892	34 338	34 338	49 802	15 048	20 208
Health										
<i>Economic and Environmental Services</i>		113 012	130 358	109 806	132 046	156 374	156 374	176 061	179 782	189 316
Planning and Development		36 280	30 393	23 230	40 308	64 837	64 837	79 951	80 233	85 168
Road Transport		71 108	92 659	80 914	84 786	85 044	85 044	90 397	93 565	97 944
Environmental Protection		5 624	7 306	5 662	6 952	6 493	6 493	5 712	5 983	6 204
<i>Trading Services</i>		346 423	448 494	453 715	453 273	428 024	428 024	455 103	482 255	509 499
Electricity		198 933	247 849	229 494	257 278	255 130	255 130	277 742	297 102	317 281
Water		61 422	99 448	71 697	78 253	62 178	62 178	59 028	61 272	63 072
Waste Water Management		45 965	64 662	57 717	63 478	57 856	57 856	59 828	62 976	66 197
Waste Management		40 102	36 536	94 806	54 264	52 859	52 859	58 505	60 904	62 948
<i>Other</i>	4									
Total Expenditure - Standard	3	752 070	824 620	911 264	964 529	989 724	989 724	1 072 995	1 084 550	1 148 851
Surplus/(Deficit) for the year		10 899	(43 080)	(49 845)	(5 140)	(14 890)	(14 890)	(35 358)	(3 490)	2 138

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Agulhas(WC033) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		118 059	89 485	66 883	70 682	71 496	71 496	77 523	84 900	92 994
Executive & Council		79 274	46 621	16 884	13 309	13 703	13 703	15 373	17 169	18 924
Budget & Treasury Office		37 889	42 943	48 012	55 423	55 781	55 781	59 673	65 412	71 720
Corporate Services		896	(79)	1 987	1 951	2 013	2 013	2 477	2 319	2 350
<i>Community and Public Safety</i>		11 834	9 324	39 541	16 696	27 253	27 253	51 738	58 526	63 365
Community & Social Services		4 975	1 615	31 070	4 983	5 083	5 083	6 148	6 027	6 404
Sport And Recreation		3 992	4 254	5 452	5 415	5 564	5 564	6 601	6 075	6 441
Public Safety		2 868	3 455	3 019	3 999	10 814	10 814	10 889	10 924	11 021
Housing					2 300	5 792	5 792	28 100	35 500	39 500
Health										
<i>Economic and Environmental Services</i>		3 266	212	6 724	12 376	12 468	12 468	12 324	12 138	12 614
Planning and Development				923	12 376	12 468	12 468	12 324	12 138	12 614
Road Transport		3 266	212	5 801						
Environmental Protection										
<i>Trading Services</i>		98 313	121 640	114 590	136 251	136 910	136 910	148 946	154 155	163 939
Electricity		65 680	65 845	70 779	89 511	90 170	90 170	97 118	99 603	106 430
Water		16 392	37 367	20 690	21 853	21 853	21 853	23 929	25 365	26 887
Waste Water Management		6 435	7 656	9 769	9 577	9 577	9 577	10 487	11 117	11 785
Waste Management		9 806	10 773	13 352	15 311	15 311	15 311	17 412	18 071	18 837
<i>Other</i>	4			11 022						
Total Revenue - Standard	2	231 473	220 661	238 760	236 005	248 128	248 128	290 530	309 720	332 912
Expenditure - Standard										
<i>Governance and Administration</i>		99 021	85 918	63 612	65 659	69 972	69 972	76 133	78 974	83 560
Executive & Council		53 766	44 201	14 744	16 682	16 783	16 783	18 465	18 911	19 850
Budget & Treasury Office		24 862	29 977	31 334	31 219	34 780	34 780	37 298	38 600	40 686
Corporate Services		20 393	11 739	17 533	17 758	18 410	18 410	20 370	21 463	23 025
<i>Community and Public Safety</i>		22 313	19 860	47 493	34 964	41 513	41 513	66 770	75 776	82 005
Community & Social Services		10 155	6 279	33 003	12 562	12 673	12 673	13 917	14 564	15 417
Sport And Recreation		6 709	6 979	8 170	8 802	8 968	8 968	9 822	10 249	10 948
Public Safety		5 449	6 601	6 319	9 958	12 712	12 712	13 456	13 902	14 485
Housing					3 642	7 160	7 160	29 575	37 061	41 154
Health										
<i>Economic and Environmental Services</i>		15 873	10 289	18 170	21 210	22 005	22 005	26 114	24 334	25 441
Planning and Development				3 497	8 187	8 106	8 106	9 807	8 192	8 429
Road Transport		15 490	9 896	14 327	12 578	13 373	13 373	15 657	15 464	16 299
Environmental Protection		383	393	346	445	525	525	651	678	714
<i>Trading Services</i>		82 369	90 624	99 937	114 763	121 378	121 378	128 368	133 584	140 834
Electricity		57 034	61 937	66 277	81 553	82 204	82 204	86 009	90 126	95 234
Water		10 813	12 182	13 801	13 274	15 001	15 001	15 207	15 504	16 388
Waste Water Management		6 101	6 911	8 217	7 187	8 238	8 238	9 549	9 603	10 091
Waste Management		8 420	9 594	11 641	12 749	15 934	15 934	17 603	18 351	19 120
<i>Other</i>	4		2 306	3 385						
Total Expenditure - Standard	3	219 575	208 996	232 596	236 597	254 869	254 869	297 385	312 667	331 840
Surplus/(Deficit) for the year		11 897	11 665	6 163	(592)	(6 741)	(6 741)	(6 855)	(2 948)	1 072

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swellendam(WC034) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		46 678	56 110	59 991	62 432	65 738	65 738	-	-	-
Executive & Council		19 395	21 447	27 108	26 934	28 113	28 113			
Budget & Treasury Office		26 804	30 739	31 941	34 936	36 241	36 241			
Corporate Services		480	3 924	942	563	1 383	1 383			
<i>Community and Public Safety</i>		12 510	56 444	37 558	30 097	20 106	20 106	-	-	-
Community & Social Services		12 507	56 440	37 554	30 094	20 103	20 103			
Sport And Recreation		3	4	4	3	3	3			
Public Safety		0		0						
Housing										
Health										
<i>Economic and Environmental Services</i>		39 930	1 010	44 387	33 310	43 691	43 691	-	-	-
Planning and Development		156		213	180	212	212			
Road Transport		39 774	1 010	44 174	33 130	43 479	43 479			
Environmental Protection										
<i>Trading Services</i>		71 777	102 388	81 805	93 927	92 564	92 564	-	-	-
Electricity		47 191	51 683	51 689	61 073	59 685	59 685			
Water		8 876	9 390	10 601	11 240	11 371	11 371			
Waste Water Management		10 313	35 180	11 978	13 252	13 301	13 301			
Waste Management		5 398	6 135	7 537	8 363	8 207	8 207			
<i>Other</i>	4			437						
Total Revenue - Standard	2	170 896	215 952	224 178	219 767	222 099	222 099	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		44 826	60 863	50 996	52 501	52 476	52 476	-	-	-
Executive & Council		20 267	7 703	22 974	22 141	20 737	20 737			
Budget & Treasury Office		18 542	14 803	21 411	21 413	22 014	22 014			
Corporate Services		6 017	38 357	6 611	8 947	9 725	9 725			
<i>Community and Public Safety</i>		14 487	52 205	47 940	44 380	34 043	34 043	-	-	-
Community & Social Services		13 253	50 749	46 353	42 509	32 160	32 160			
Sport And Recreation		207	236	134	211	226	226			
Public Safety		1 027	1 220	1 453	1 660	1 657	1 657			
Housing										
Health										
<i>Economic and Environmental Services</i>		20 181	9 105	36 120	37 459	49 747	49 747	-	-	-
Planning and Development		1 041		1 864	3 058	3 060	3 060			
Road Transport		19 140	9 105	34 255	34 401	46 688	46 688			
Environmental Protection										
<i>Trading Services</i>		61 772	75 246	72 115	79 653	78 347	78 347	-	-	-
Electricity		40 983	56 111	47 569	58 056	55 427	55 427			
Water		8 627	13 961	8 687	9 608	9 949	9 949			
Waste Water Management		6 647	5 174	6 760	6 288	7 163	7 163			
Waste Management		5 515		9 099	5 701	5 808	5 808			
<i>Other</i>	4	999		1 060	1 131	2 540	2 540			
Total Expenditure - Standard	3	142 266	197 419	208 231	215 124	217 153	217 153	-	-	-
Surplus/(Deficit) for the year		28 630	18 533	15 947	4 643	4 946	4 946	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overberg(DC3) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		56 780	109 018	62 198	68 485	72 850	72 850	68 214	68 885	74 520
Executive & Council		4 491	4 506	4 801	10 390	11 118	11 118	8 260	7 719	8 226
Budget & Treasury Office		52 273	104 496	57 380	58 076	61 709	61 709	59 931	61 142	66 271
Corporate Services		15	16	17	19	22	22	24	24	24
<i>Community and Public Safety</i>		12 091	11 564	12 458	12 828	13 130	13 130	13 109	13 986	14 816
Community & Social Services										
Sport And Recreation		11 865	11 441	12 201	12 606	12 906	12 906	12 901	13 674	14 494
Public Safety		123	123	131	92	92	92	68	163	163
Housing										
Health		103		125	130	132	132	140	150	160
<i>Economic and Environmental Services</i>		41 449	203	53 057	59 164	72 280	72 280	69 039	73 550	78 370
Planning and Development				25						
Road Transport		41 370	158	52 950	59 140	72 006	72 006	69 013	73 524	78 344
Environmental Protection		79	45	82	24	274	274	26	26	26
<i>Trading Services</i>		16	11	565	4 225	4 225	4 225	4 225	4 225	4 225
Electricity										
Water										
Waste Water Management										
Waste Management		16	11	565	4 225	4 225	4 225	4 225	4 225	4 225
<i>Other</i>	4									
Total Revenue - Standard	2	110 335	120 796	128 278	144 701	162 485	162 485	154 587	160 645	171 931
Expenditure - Standard										
<i>Governance and Administration</i>		28 284	32 607	33 895	36 947	39 546	39 546	35 980	35 579	39 717
Executive & Council		8 479	10 895	10 757	14 516	14 023	14 023	14 281	14 137	14 989
Budget & Treasury Office		13 272	15 556	16 864	15 328	18 105	18 105	14 243	13 813	16 912
Corporate Services		6 533	6 155	6 274	7 103	7 418	7 418	7 456	7 629	7 816
<i>Community and Public Safety</i>		24 963	26 006	28 997	31 273	31 595	31 595	33 833	34 830	36 341
Community & Social Services								1 874	1 916	2 026
Sport And Recreation		10 189	10 524	11 495	11 633	12 329	12 329	11 730	12 187	12 594
Public Safety		14 671	15 367	17 377	19 510	19 133	19 133	20 088	20 577	21 561
Housing										
Health		103	115	125	130	132	132	140	150	160
<i>Economic and Environmental Services</i>		53 219	62 455	65 281	73 903	87 008	87 008	84 110	89 582	95 072
Planning and Development		1 148	992	1 184	1 346	1 536	1 536	1 449	1 447	1 576
Road Transport		41 370	50 780	52 950	59 140	72 006	72 006	69 703	74 755	79 253
Environmental Protection		10 702	10 683	11 147	13 417	13 466	13 466	12 958	13 380	14 243
<i>Trading Services</i>		1 897	1 480	1 856	4 528	4 610	4 610	4 610	4 602	4 602
Electricity										
Water										
Waste Water Management										
Waste Management		1 897	1 480	1 856	4 528	4 610	4 610	4 610	4 602	4 602
<i>Other</i>	4									
Total Expenditure - Standard	3	108 364	122 548	130 029	146 651	162 759	162 759	158 534	164 593	175 731
Surplus/(Deficit) for the year		1 972	(1 753)	(1 750)	(1 950)	(274)	(274)	(3 947)	(3 948)	(3 800)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Kannaland(WC041) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 492	97 799	86 279	30 969	33 659	33 659	-	-	-
Executive & Council		59 630	6 025	1 390	7 121	7 141	7 141			
Budget & Treasury Office		11 913	90 732	84 339	23 842	26 177	26 177			
Corporate Services		949	1 042	550	5	340	340			
<i>Community and Public Safety</i>		-	-	-	18 636	14 561	14 561	-	-	-
Community & Social Services					7 287	3 233	3 233			
Sport And Recreation					4 039	18	18			
Public Safety										
Housing					7 310	11 310	11 310			
Health										
<i>Economic and Environmental Services</i>		1 289	4 053	1 429	5 074	10 946	10 946	-	-	-
Planning and Development										
Road Transport		1 289	4 053	1 429	5 074	10 946	10 946			
Environmental Protection										
<i>Trading Services</i>		44 894	53 462	58 439	97 560	115 750	115 750	-	-	-
Electricity		33 437	34 708	34 658	43 719	48 135	48 135			
Water		4 199	10 066	13 775	29 267	42 584	42 584			
Waste Water Management		3 979	4 146	5 161	16 068	16 525	16 525			
Waste Management		3 279	4 543	4 846	8 506	8 506	8 506			
<i>Other</i>	4									
Total Revenue - Standard	2	118 675	155 315	146 148	152 239	174 917	174 917	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		84 945	132 248	105 625	53 516	55 790	55 790	-	-	-
Executive & Council		23 155	2 739	2 663	20 127	20 872	20 872			
Budget & Treasury Office		28 795	85 330	59 242	20 005	21 284	21 284			
Corporate Services		32 995	44 180	43 719	13 384	13 634	13 634			
<i>Community and Public Safety</i>		-	-	-	20 229	20 894	20 894	-	-	-
Community & Social Services					10 533	11 197	11 197			
Sport And Recreation					937	937	937			
Public Safety										
Housing					8 760	8 760	8 760			
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 808	2 808	2 808	-	-	-
Planning and Development										
Road Transport					2 808	2 808	2 808			
Environmental Protection										
<i>Trading Services</i>		23 058	25 658	25 596	48 799	51 188	51 188	-	-	-
Electricity		20 276	25 477	24 789	32 489	34 534	34 534			
Water		2 782	181	807	8 371	8 715	8 715			
Waste Water Management					5 618	5 618	5 618			
Waste Management					2 320	2 320	2 320			
<i>Other</i>	4									
Total Expenditure - Standard	3	108 003	157 907	131 221	125 352	130 679	130 679	-	-	-
Surplus/(Deficit) for the year		10 672	(2 592)	14 927	26 887	44 237	44 237	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Hessequa(WC042) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		84 731	112 722	116 201	109 055	116 510	116 510	116 134	127 308	135 313
Executive & Council		29 219	30 157	32 116	33 575	33 575	33 575	35 974	38 953	42 068
Budget & Treasury Office		57 440	62 331	70 815	73 522	80 543	80 543	77 510	82 923	88 055
Corporate Services		(1 928)	20 234	13 269	1 958	2 392	2 392	2 651	5 433	5 190
<i>Community and Public Safety</i>		38 787	58 488	70 549	74 720	78 914	78 914	86 794	65 474	69 589
Community & Social Services		4 744	5 425	5 801	6 922	7 411	7 411	7 583	7 752	8 230
Sport And Recreation		7 436	12 059	13 681	9 159	9 459	9 459	10 265	10 675	12 077
Public Safety		5 657	32 514	39 607	45 445	45 445	45 445	44 584	44 536	44 654
Housing		20 948	8 489	11 460	13 194	16 599	16 599	24 361	2 511	4 627
Health										
<i>Economic and Environmental Services</i>		9 462	9 900	12 262	75 083	16 624	16 624	103 208	9 994	11 204
Planning and Development		1 467	2 584	2 921	5 535	2 035	2 035	6 585	6 735	6 735
Road Transport		7 644	7 032	8 871	69 203	14 114	14 114	96 174	3 028	4 224
Environmental Protection		350	284	470	345	475	475	449	232	245
<i>Trading Services</i>		154 481	148 862	162 793	209 863	209 022	209 022	198 227	214 069	228 282
Electricity		95 029	101 095	104 784	120 596	123 276	123 276	130 235	141 234	154 238
Water		29 788	23 707	27 097	35 122	31 937	31 937	30 315	32 033	34 358
Waste Water Management		17 442	15 226	20 724	37 934	37 445	37 445	24 891	27 089	24 977
Waste Management		12 222	8 834	10 189	16 211	16 364	16 364	12 786	13 713	14 709
<i>Other</i>	4				10	10	10	10	10	10
Total Revenue - Standard	2	287 460	329 972	361 806	468 732	421 081	421 081	504 373	416 856	444 397
Expenditure - Standard										
<i>Governance and Administration</i>		75 611	74 932	57 072	88 073	75 754	75 754	78 847	85 131	87 884
Executive & Council		37 416	18 230	13 471	38 018	21 282	21 282	25 034	28 917	28 390
Budget & Treasury Office		16 254	20 218	20 815	22 978	28 978	28 978	25 367	27 144	29 200
Corporate Services		21 941	36 484	22 786	27 077	25 494	25 494	28 445	29 071	30 295
<i>Community and Public Safety</i>		52 724	69 838	73 782	88 099	94 624	94 624	107 465	91 153	98 819
Community & Social Services		7 625	9 459	9 466	11 092	11 517	11 517	13 033	13 585	14 268
Sport And Recreation		14 206	19 640	15 794	16 076	16 827	16 827	18 386	20 092	21 094
Public Safety		9 914	32 359	37 191	47 718	47 883	47 883	50 112	53 241	56 969
Housing		20 980	8 380	11 332	13 213	18 396	18 396	25 934	4 235	6 489
Health										
<i>Economic and Environmental Services</i>		35 766	40 053	41 773	50 645	44 884	44 884	47 885	52 464	60 173
Planning and Development		4 716	6 381	6 941	8 947	8 183	8 183	9 099	9 715	10 371
Road Transport		29 879	32 740	33 934	40 751	35 064	35 064	37 004	41 082	48 177
Environmental Protection		1 171	933	898	946	1 637	1 637	1 782	1 666	1 625
<i>Trading Services</i>		120 041	124 974	138 610	156 976	181 081	181 081	187 336	204 852	225 074
Electricity		79 413	83 325	90 618	107 274	109 809	109 809	117 336	127 005	138 010
Water		17 527	17 638	20 470	21 299	28 133	28 133	23 939	27 209	31 137
Waste Water Management		12 079	15 501	14 729	16 018	24 260	24 260	18 675	21 374	24 011
Waste Management		11 023	8 509	12 793	12 386	18 879	18 879	27 385	29 265	31 916
<i>Other</i>	4	1 293	1 296	829	1 101	1 101	1 101	1 247	1 311	1 357
Total Expenditure - Standard	3	285 436	311 093	312 066	384 895	397 445	397 445	422 779	434 911	473 307
Surplus/(Deficit) for the year		2 025	18 879	49 740	83 836	23 636	23 636	81 594	(18 055)	(28 910)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Mossel Bay(WC043) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		119 630	210 771	155 889	139 615	150 394	150 394	150 286	158 439	171 510
Executive & Council		33 985	119 531	57 002	35 646	47 503	47 503	41 112	44 121	47 353
Budget & Treasury Office		84 430	90 112	96 980	101 840	100 861	100 861	107 594	114 142	120 977
Corporate Services		1 215	1 128	1 907	2 129	2 031	2 031	1 581	176	3 180
<i>Community and Public Safety</i>		78 829	92 921	74 720	104 750	107 709	107 709	101 187	105 548	96 380
Community & Social Services		9 799	11 470	7 041	8 685	8 921	8 921	9 969	8 216	8 737
Sport And Recreation		14 121	14 840	10 790	10 239	7 941	7 941	8 184	6 861	5 759
Public Safety		12 500	22 645	30 003	35 148	32 333	32 333	34 618	39 503	40 159
Housing		42 410	43 966	26 886	50 678	58 513	58 513	48 417	50 967	41 725
Health										
<i>Economic and Environmental Services</i>		26 108	15 430	23 128	9 645	23 465	23 465	21 208	12 359	12 543
Planning and Development		12 983	7 418	7 815	6 766	7 757	7 757	9 235	9 225	9 710
Road Transport		13 125	8 012	15 313	2 880	15 707	15 707	11 973	3 133	2 834
Environmental Protection										
<i>Trading Services</i>		516 254	501 820	553 717	606 653	593 014	593 014	622 964	669 876	721 537
Electricity		287 595	289 238	323 752	341 913	350 246	350 246	373 181	395 887	431 182
Water		113 284	106 435	114 235	142 136	110 267	110 267	121 302	128 755	134 300
Waste Water Management		67 541	65 713	70 603	72 963	83 942	83 942	77 575	90 401	97 401
Waste Management		47 834	40 434	45 126	49 641	48 559	48 559	50 906	54 833	58 655
<i>Other</i>	4									
Total Revenue - Standard	2	740 820	820 942	807 454	860 664	874 581	874 581	895 644	946 222	1 001 970
Expenditure - Standard										
<i>Governance and Administration</i>		90 772	131 580	122 324	140 829	133 220	133 220	147 502	151 910	160 444
Executive & Council		45 777	65 727	49 629	53 661	44 524	44 524	43 004	45 237	48 001
Budget & Treasury Office		15 268	27 964	28 858	33 298	33 414	33 414	42 150	43 186	44 500
Corporate Services		29 727	37 889	43 837	53 870	55 282	55 282	62 348	63 487	67 943
<i>Community and Public Safety</i>		107 118	108 175	141 195	144 182	146 656	146 656	181 385	171 195	166 261
Community & Social Services		12 301	13 533	17 150	16 526	17 118	17 118	17 644	18 882	20 294
Sport And Recreation		38 048	37 193	39 447	41 237	42 454	42 454	43 944	46 453	49 466
Public Safety		31 162	43 542	49 973	61 420	56 593	56 593	69 452	73 491	78 432
Housing		25 607	13 906	34 625	24 999	30 491	30 491	50 345	32 369	18 068
Health										
<i>Economic and Environmental Services</i>		49 452	58 113	61 504	67 465	91 364	91 364	73 513	78 359	83 411
Planning and Development		20 587	23 583	24 501	27 724	48 435	48 435	30 513	32 317	34 478
Road Transport		28 865	34 530	37 003	39 741	42 929	42 929	42 999	46 042	48 933
Environmental Protection										
<i>Trading Services</i>		423 902	372 155	398 756	454 909	454 061	454 061	471 587	508 351	542 736
Electricity		219 732	229 286	250 551	284 635	288 688	288 688	308 387	331 736	357 541
Water		103 402	68 712	68 496	75 753	71 070	71 070	73 846	81 215	84 315
Waste Water Management		57 335	38 172	41 669	50 674	51 421	51 421	47 254	50 853	55 492
Waste Management		43 434	35 986	38 040	43 847	42 882	42 882	42 100	44 547	45 387
<i>Other</i>	4	1	4	2	2	6	6	186	196	208
Total Expenditure - Standard	3	671 245	670 027	723 782	807 388	825 307	825 307	874 172	910 011	953 059
Surplus/(Deficit) for the year		69 575	150 915	83 672	53 276	49 275	49 275	21 472	36 211	48 911

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		175 331	199 949	215 479	228 636	236 410	236 410	253 983	277 046	296 210
Executive & Council		46	398	684	433	554	554	1 413	159	170
Budget & Treasury Office		167 704	181 691	204 723	220 368	225 315	225 315	242 330	265 999	284 461
Corporate Services		7 581	17 860	10 072	7 834	10 541	10 541	10 240	10 887	11 578
<i>Community and Public Safety</i>		79 738	110 158	106 587	127 198	102 088	102 088	115 081	255 440	291 429
Community & Social Services		3 344	4 016	9 788	11 663	14 789	14 789	10 262	10 997	11 680
Sport And Recreation		8 087	20 507	7 274	6 043	6 143	6 143	5 936	6 078	6 329
Public Safety		22 623	62 481	54 909	60 225	59 871	59 871	63 437	66 909	71 588
Housing		44 755	21 841	32 654	47 829	19 888	19 888	31 961	168 878	199 183
Health		929	1 313	1 962	1 438	1 397	1 397	3 486	2 578	2 649
<i>Economic and Environmental Services</i>		51 045	409 750	211 311	249 843	323 367	323 367	338 636	282 720	306 126
Planning and Development		4 344	5 439	5 254	4 604	5 647	5 647	6 143	6 466	6 918
Road Transport		46 665	404 304	206 040	245 238	317 718	317 718	332 492	276 252	299 206
Environmental Protection		35	7	18	1	1	1	1	1	2
<i>Trading Services</i>		748 101	785 398	856 424	904 907	911 567	911 567	969 455	1 043 555	1 103 407
Electricity		440 598	468 015	507 302	555 177	558 793	558 793	601 391	649 162	687 571
Water		136 866	111 471	125 895	146 803	140 034	140 034	167 200	180 767	171 913
Waste Water Management		111 932	138 348	155 552	129 993	134 815	134 815	120 135	126 029	148 488
Waste Management		58 704	67 564	67 676	72 933	77 925	77 925	80 728	87 597	95 435
<i>Other</i>	4	10	3 165	4	19	19	19	20	22	23
Total Revenue - Standard	2	1 054 225	1 508 418	1 389 806	1 510 604	1 573 452	1 573 452	1 677 175	1 858 782	1 997 195
Expenditure - Standard										
<i>Governance and Administration</i>		138 694	175 703	180 560	179 017	205 823	205 823	242 372	263 959	276 092
Executive & Council		39 669	50 310	58 566	45 560	66 527	66 527	72 349	73 521	77 873
Budget & Treasury Office		53 733	65 885	63 660	72 570	73 590	73 590	94 209	109 336	111 180
Corporate Services		45 292	59 508	58 334	60 887	65 707	65 707	75 814	81 102	87 039
<i>Community and Public Safety</i>		143 594	177 913	188 388	220 922	196 128	196 128	217 882	349 808	411 024
Community & Social Services		17 792	19 730	20 806	23 316	23 048	23 048	24 334	26 735	28 121
Sport And Recreation		20 120	20 387	21 118	21 462	22 339	22 339	22 958	23 946	24 715
Public Safety		42 848	85 301	85 895	89 460	89 874	89 874	100 111	109 154	114 885
Housing		56 427	45 539	52 490	77 388	51 622	51 622	58 417	177 338	230 082
Health		6 407	6 956	8 079	9 295	9 245	9 245	12 062	12 636	13 222
<i>Economic and Environmental Services</i>		139 837	297 766	259 341	304 470	357 481	357 481	384 835	395 027	423 944
Planning and Development		16 637	17 283	18 965	21 523	22 984	22 984	25 867	27 508	29 350
Road Transport		119 226	276 864	235 477	277 080	328 621	328 621	352 952	360 203	386 882
Environmental Protection		3 974	3 619	4 899	5 867	5 875	5 875	6 016	7 316	7 712
<i>Trading Services</i>		575 416	611 231	646 202	728 396	741 184	741 184	778 632	836 404	890 930
Electricity		358 733	384 669	403 976	474 940	479 831	479 831	514 038	556 695	596 909
Water		97 508	105 129	111 171	110 806	112 146	112 146	116 007	121 054	126 650
Waste Water Management		71 250	73 725	80 235	88 099	87 374	87 374	89 504	93 281	98 620
Waste Management		47 925	47 708	50 820	54 551	61 832	61 832	59 083	65 373	68 751
<i>Other</i>	4	2 300	2 655	2 455	3 677	3 508	3 508	3 406	3 656	4 050
Total Expenditure - Standard	3	999 841	1 265 268	1 276 945	1 436 481	1 504 124	1 504 124	1 627 126	1 848 854	2 006 040
Surplus/(Deficit) for the year		54 383	243 151	112 861	74 122	69 328	69 328	50 048	9 928	(8 846)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Oudtshoorn(WC045) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		170 045	165 520	200 363	202 808	204 393	204 393	216 055	232 009	264 271
Executive & Council		123 221	115 455	142 768		137 496	137 496	144 903	153 599	178 099
Budget & Treasury Office		46 824	50 065	57 595	202 808	66 897	66 897	71 152	78 410	86 172
Corporate Services										
<i>Community and Public Safety</i>		8 712	13 313	13 618	22 152	26 770	26 770	29 373	30 418	31 375
Community & Social Services					3 512					
Sport And Recreation		1 877	1 964	2 064		1 727	1 727	2 437	2 512	2 590
Public Safety		5 575	9 301	11 554	18 640	25 043	25 043	26 936	27 907	28 786
Housing		1 260	2 047							
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		223 673	253 285	277 434	298 244	327 234	327 234	382 520	419 229	462 022
Electricity		151 077	164 138	177 521	203 177	210 968	210 968	232 536	257 725	285 351
Water		43 956	49 110	57 960	47 247	64 010	64 010	81 681	86 807	95 105
Waste Water Management		18 837	25 560	26 982	31 655	31 162	31 162	41 956	45 937	50 224
Waste Management		9 803	14 477	14 972	16 165	21 094	21 094	26 347	28 759	31 343
<i>Other</i>	4		14 766	11 834						
Total Revenue - Standard	2	402 431	446 883	503 249	523 204	558 397	558 397	627 948	681 656	757 668
Expenditure - Standard										
<i>Governance and Administration</i>		124 370	106 580	157 243	89 806	140 378	140 378	157 205	165 131	175 082
Executive & Council		84 750	68 257	111 353	44 821	77 818	77 818	95 264	103 129	108 783
Budget & Treasury Office		21 459	20 408	25 683	27 004	34 450	34 450	34 928	33 221	35 588
Corporate Services		18 160	17 916	20 207	17 981	28 110	28 110	27 013	28 780	30 711
<i>Community and Public Safety</i>		73 178	97 230	108 559	91 644	94 587	94 587	115 448	111 878	120 674
Community & Social Services		17 564	23 375	25 034	27 972	25 037	25 037	23 554	26 059	27 428
Sport And Recreation		15 781	13 903	17 055	19 601	18 951	18 951	18 676	20 134	21 479
Public Safety		16 537	28 360	31 451	36 571	41 503	41 503	36 320	38 701	41 132
Housing		23 297	31 592	35 019	7 500	9 096	9 096	36 898	26 984	30 634
Health										
<i>Economic and Environmental Services</i>		45 273	53 143	64 315	59 115	45 942	45 942	35 197	36 286	38 628
Planning and Development		19 924	28 563	18 379	22 564	17 068	17 068	6 374	6 937	7 413
Road Transport		25 349	24 580	45 936	36 551	28 874	28 874	28 823	29 348	31 215
Environmental Protection										
<i>Trading Services</i>		186 031	193 475	167 741	275 830	281 135	281 135	278 015	300 020	323 696
Electricity		123 529	129 366	138 585	197 754	178 102	178 102	183 973	200 608	216 796
Water		33 745	33 225	26 914	41 042	47 260	47 260	41 501	44 614	48 345
Waste Water Management		10 798	11 769	11 847	17 087	24 664	24 664	23 281	24 876	26 607
Waste Management		17 959	19 115	(9 604)	19 947	31 109	31 109	29 261	29 922	31 949
<i>Other</i>	4	2 495	13 880	15 382	4 427	3 754	3 754	4 810	5 187	5 477
Total Expenditure - Standard	3	431 348	464 310	513 240	520 822	565 797	565 797	590 675	618 501	663 556
Surplus/(Deficit) for the year		(28 917)	(17 426)	(9 991)	2 382	(7 400)	(7 400)	37 273	63 155	94 112

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Bitou(WC047) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		126 324	143 335	144 468	151 853	154 853	154 853	165 120	176 529	189 220
Executive & Council		32 168	2 535	10 781	7 692	9 063	9 063	10 279	8 884	9 386
Budget & Treasury Office		93 489	101 882	110 493	116 749	117 875	117 875	124 569	132 680	140 951
Corporate Services		668	38 919	23 194	27 411	27 915	27 915	30 272	34 964	38 883
<i>Community and Public Safety</i>		61 895	104 230	92 240	88 910	100 749	100 749	93 739	78 994	88 393
Community & Social Services		4 236	6 226	7 240	9 731	11 541	11 541	10 097	10 665	11 279
Sport And Recreation		864	2 891	1 012	360	684	684	650	682	717
Public Safety		6 103	29 839	23 176	33 627	33 756	33 756	29 285	30 465	31 704
Housing		50 691	65 274	60 812	45 192	54 768	54 768	53 707	37 182	44 693
Health										
<i>Economic and Environmental Services</i>		6 774	5 731	2 706	2 911	2 993	2 993	5 087	2 489	2 639
Planning and Development		6 242	2 514	2 606	2 145	2 227	2 227	2 333	2 489	2 639
Road Transport		532	3 217	100	766	766	766	2 754		
Environmental Protection										
<i>Trading Services</i>		201 401	221 624	249 852	334 089	291 374	291 374	304 689	329 740	352 567
Electricity		97 776	100 302	117 816	139 255	138 690	138 690	150 030	162 038	171 558
Water		50 328	50 674	64 804	79 602	73 412	73 412	74 366	79 709	84 808
Waste Water Management		35 131	45 543	40 984	71 809	49 037	49 037	46 544	50 119	53 997
Waste Management		18 166	25 105	26 247	43 422	30 234	30 234	33 749	37 875	42 205
<i>Other</i>	4	216	235	291	526	2 586	2 586	1 811	1 919	2 035
Total Revenue - Standard	2	396 610	475 155	489 556	578 288	552 554	552 554	570 446	589 673	634 853
Expenditure - Standard										
<i>Governance and Administration</i>		96 738	111 046	105 686	136 072	127 355	127 355	142 235	150 016	158 917
Executive & Council		32 727	32 057	27 374	32 670	36 481	36 481	36 529	38 191	40 419
Budget & Treasury Office		26 757	11 591	25 370	44 622	33 809	33 809	41 771	42 676	45 253
Corporate Services		37 255	67 398	52 942	58 780	57 066	57 066	63 936	69 148	73 244
<i>Community and Public Safety</i>		87 626	114 980	121 855	102 612	135 373	135 373	119 068	115 015	122 653
Community & Social Services		9 971	11 721	11 568	15 150	15 893	15 893	17 588	17 339	18 297
Sport And Recreation		14 623	15 573	15 409	10 803	20 156	20 156	19 593	22 935	24 527
Public Safety		17 050	37 722	35 431	42 556	54 669	54 669	50 666	53 315	56 151
Housing		45 983	49 963	59 422	34 099	44 650	44 650	31 221	21 426	23 678
Health				25	5	5	5			
<i>Economic and Environmental Services</i>		26 217	31 228	33 882	21 911	41 968	41 968	53 209	55 460	60 673
Planning and Development		9 066	11 568	15 063	10 495	18 954	18 954	23 837	26 298	29 217
Road Transport		17 151	19 660	18 819	11 415	23 014	23 014	29 372	29 161	31 456
Environmental Protection										
<i>Trading Services</i>		137 098	149 643	170 427	267 455	189 071	189 071	199 367	209 223	209 199
Electricity		81 826	94 087	103 724	130 187	121 132	121 132	126 585	130 801	129 018
Water		21 828	25 015	24 694	45 236	28 338	28 338	30 601	33 118	33 452
Waste Water Management		15 268	10 643	15 226	47 303	15 162	15 162	18 069	20 055	19 645
Waste Management		18 177	19 898	26 784	44 728	24 439	24 439	24 112	25 250	27 084
<i>Other</i>	4	3 636	3 920	3 999	6 142	9 875	9 875	8 508	9 229	9 693
Total Expenditure - Standard	3	351 315	410 817	435 850	534 192	503 643	503 643	522 388	538 942	561 136
Surplus/(Deficit) for the year		45 295	64 338	53 707	44 097	48 911	48 911	48 058	50 730	73 718

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Knysna(WC048) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		168 431	170 056	205 563	196 867	199 527	199 527	-	-	-
Executive & Council		10 138	8 845	24 494	8 491	8 851	8 851			
Budget & Treasury Office		152 983	157 100	174 436	183 454	185 754	185 754			
Corporate Services		5 310	4 111	6 633	4 921	4 921	4 921			
<i>Community and Public Safety</i>		78 960	118 434	140 419	144 619	152 649	152 649	-	-	-
Community & Social Services		2 168	10 650	9 116	9 843	9 843	9 843			
Sport And Recreation		831	845	962	1 168	1 168	1 168			
Public Safety		14 224	50 425	86 223	80 133	85 133	85 133			
Housing		61 735	56 514	44 118	53 474	56 505	56 505			
Health		1								
<i>Economic and Environmental Services</i>		7 057	14 292	9 984	9 233	16 331	16 331	-	-	-
Planning and Development		1 618	3 602	3 226	3 593	3 593	3 593			
Road Transport		5 439	6 782	6 759	5 640	12 738	12 738			
Environmental Protection			3 908							
<i>Trading Services</i>		296 939	305 943	327 881	373 768	372 673	372 673	-	-	-
Electricity		188 048	200 130	203 723	238 108	235 108	235 108			
Water		60 212	65 496	76 963	76 963	77 278	77 278			
Waste Water Management		27 601	17 516	21 229	28 850	30 441	30 441			
Waste Management		21 079	22 801	25 965	29 847	29 847	29 847			
<i>Other</i>	4									
Total Revenue - Standard	2	551 387	608 725	683 847	724 487	741 180	741 180	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		123 051	145 034	142 094	151 548	153 430	153 430	-	-	-
Executive & Council		37 775	49 716	43 069	38 751	40 674	40 674			
Budget & Treasury Office		30 784	30 880	35 305	38 376	35 941	35 941			
Corporate Services		54 492	64 438	63 720	74 421	76 815	76 815			
<i>Community and Public Safety</i>		106 130	153 090	160 732	157 665	183 722	183 722	-	-	-
Community & Social Services		9 600	11 844	14 098	18 632	18 445	18 445			
Sport And Recreation		12 957	12 661	14 754	13 654	14 783	14 783			
Public Safety		26 233	70 322	90 047	91 475	94 888	94 888			
Housing		53 526	53 724	37 508	29 471	51 163	51 163			
Health		3 815	4 538	4 326	4 434	4 444	4 444			
<i>Economic and Environmental Services</i>		30 933	38 349	37 749	52 082	58 777	58 777	-	-	-
Planning and Development		7 401	9 481	10 402	14 400	14 378	14 378			
Road Transport		22 281	27 532	26 048	35 898	42 616	42 616			
Environmental Protection		1 251	1 336	1 298	1 785	1 783	1 783			
<i>Trading Services</i>		233 579	245 678	263 014	274 538	285 738	285 738	-	-	-
Electricity		153 292	163 871	156 605	168 672	176 650	176 650			
Water		41 917	38 782	50 992	51 891	55 035	55 035			
Waste Water Management		17 653	19 685	23 520	25 044	24 800	24 800			
Waste Management		20 716	23 340	31 897	28 931	29 253	29 253			
<i>Other</i>	4									
Total Expenditure - Standard	3	493 692	582 151	603 588	635 833	681 666	681 666	-	-	-
Surplus/(Deficit) for the year		57 695	26 574	80 259	88 653	59 514	59 514	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Eden(DC4) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		167 254	162 900	184 934	209 837	224 683	224 683	176 268	182 021	191 610
Executive & Council		166 345	162 025	183 913	209 837	224 683	224 683	175 765	181 489	191 043
Budget & Treasury Office		7								
Corporate Services		902	875	1 021				503	532	567
<i>Community and Public Safety</i>		5 009	5 327	5 844	6 823	6 251	6 251	6 485	6 071	6 423
Community & Social Services										
Sport And Recreation		4 878	5 143	5 629	6 637	6 065	6 065	6 288	5 863	6 203
Public Safety										
Housing										
Health		131	183	215	186	186	186	197	208	221
<i>Economic and Environmental Services</i>		110 602	137 906	135 583	128 955	143 435	143 435	132 155	139 164	145 500
Planning and Development		17	4							
Road Transport		110 096	137 713	135 416	128 700	143 180	143 180	132 000	139 000	145 000
Environmental Protection		488	189	167	255	255	255	155	164	500
<i>Trading Services</i>		312	120	-	2 000	1 417	1 417	-	71 253	66 640
Electricity										
Water										
Waste Water Management										
Waste Management		312	120		2 000	1 417	1 417		71 253	66 640
<i>Other</i>	4	4								
Total Revenue - Standard	2	283 181	306 253	326 360	347 615	375 786	375 786	314 908	398 509	410 174
Expenditure - Standard										
<i>Governance and Administration</i>		88 226	107 839	326 143	115 022	95 399	95 399	93 648	107 884	106 822
Executive & Council		50 309	64 335	280 819	60 273	42 631	42 631	38 229	48 628	43 003
Budget & Treasury Office		15 080	17 259	17 661	23 616	22 226	22 226	22 124	23 547	24 032
Corporate Services		22 837	26 245	27 663	31 134	30 542	30 542	33 295	35 709	39 787
<i>Community and Public Safety</i>		57 155	63 230	85 261	63 138	86 810	86 810	66 080	68 219	73 540
Community & Social Services		3 378	2 279							
Sport And Recreation		7 414	8 277	10 084	11 228	10 616	10 616	12 731	12 192	13 107
Public Safety		23 508	28 928	47 225	24 424	45 890	45 890	25 501	27 435	29 542
Housing										
Health		22 855	23 746	27 953	27 486	30 304	30 304	27 848	28 591	30 891
<i>Economic and Environmental Services</i>		119 383	137 351	130 371	146 118	161 619	161 619	147 013	156 021	162 226
Planning and Development		5 642	6 193	6 867	11 889	11 559	11 559	10 787	11 633	11 541
Road Transport		110 096	125 430	121 631	131 883	147 263	147 263	134 364	142 382	148 523
Environmental Protection		3 644	5 728	1 874	2 346	2 798	2 798	1 861	2 006	2 162
<i>Trading Services</i>		2 219	3 865	4 627	22 300	24 056	24 056	2 735	63 025	66 794
Electricity										
Water		66	201	420	20 782	20 812	20 812	850	920	995
Waste Water Management		4	1 976	1 918						
Waste Management		2 148	1 688	2 289	1 517	3 244	3 244	1 884	62 106	65 799
<i>Other</i>	4	1 086								
Total Expenditure - Standard	3	268 068	312 285	546 402	346 579	367 884	367 884	309 475	395 150	409 382
Surplus/(Deficit) for the year		15 112	(6 032)	(220 042)	1 036	7 902	7 902	5 433	3 359	792

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Laingsburg(WC051) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		26 557	32 338	39 932	47 524	55 959	55 959	-	-	-
Executive & Council		11 571	19 602	20 481	39 219	40 211	40 211			
Budget & Treasury Office		10 085	8 935	8 347	5 126	7 945	7 945			
Corporate Services		4 900	3 801	11 104	3 179	7 803	7 803			
<i>Community and Public Safety</i>		5 688	18 140	29 865	28 900	24 367	24 367	-	-	-
Community & Social Services		45	768	892	974	974	974			
Sport And Recreation		2	1	3	2	2	2			
Public Safety		5 630	17 360	28 608	27 913	23 380	23 380			
Housing		11	11	363	11	11	11			
Health										
<i>Economic and Environmental Services</i>		52	1 081	2 674	1 129	1 033	1 033	-	-	-
Planning and Development		4	25		90					
Road Transport		48	1 057	2 674	1 039	1 033	1 033			
Environmental Protection										
<i>Trading Services</i>		11 644	13 211	15 653	17 507	16 417	16 417	-	-	-
Electricity		7 809	8 030	9 746	11 352	10 210	10 210			
Water		830	1 885	2 378	2 078	2 463	2 463			
Waste Water Management		1 472		538	2 106	568	568			
Waste Management		1 533	3 296	2 991	1 971	3 177	3 177			
<i>Other</i>	4									
Total Revenue - Standard	2	43 942	64 770	88 123	95 059	97 776	97 776	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		17 978	9 391	12 546	23 269	29 861	29 861	-	-	-
Executive & Council		5 251	581	3 200	8 467	11 054	11 054			
Budget & Treasury Office		6 090	5 097	5 366	7 610	10 580	10 580			
Corporate Services		6 637	3 713	3 979	7 193	8 227	8 227			
<i>Community and Public Safety</i>		4 275	19 335	29 296	28 472	30 178	30 178	-	-	-
Community & Social Services		1 031	1 245	1 311	1 306	1 295	1 295			
Sport And Recreation		951	1 249	1 182	1 151	1 429	1 429			
Public Safety		2 119	16 369	26 532	25 828	27 266	27 266			
Housing		175	472	271	188	188	188			
Health										
<i>Economic and Environmental Services</i>		11 408	10 918	12 687	13 652	11 293	11 293	-	-	-
Planning and Development		2 656	564	846	3 227	797	797			
Road Transport		8 752	10 355	11 841	10 425	10 497	10 497			
Environmental Protection										
<i>Trading Services</i>		10 819	17 057	16 373	12 143	14 318	14 318	-	-	-
Electricity		6 150	10 184	9 972	7 077	8 554	8 554			
Water		2 074	3 152	2 388	2 172	2 276	2 276			
Waste Water Management		1 177	1 947	2 092	1 505	2 092	2 092			
Waste Management		1 418	1 775	1 921	1 390	1 397	1 397			
<i>Other</i>	4									
Total Expenditure - Standard	3	44 480	56 702	70 902	77 536	85 650	85 650	-	-	-
Surplus/(Deficit) for the year		(539)	8 068	17 222	17 523	12 126	12 126	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Prince Albert(WC052) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		28 505	44 010	50 265	23 551	54 781	54 781	35 496	53 736	41 700
Executive & Council		26 538	1 825	1 866	2 273	2 273	2 273	2 718	2 718	2 718
Budget & Treasury Office		1 967	41 167	47 482	20 293	51 510	51 510	31 761	49 995	37 952
Corporate Services			1 018	917	985	998	998	1 017	1 023	1 030
<i>Community and Public Safety</i>		-	14 572	6 298	11 972	7 122	7 122	7 438	8 349	8 461
Community & Social Services			1 203	1 894	2 259	2 259	2 259	2 186	2 196	2 207
Sport And Recreation			283	283	283	283	283	283	282	282
Public Safety			13 087	4 122	9 430	4 580	4 580	4 970	5 871	5 972
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 024	1 673	2 022	2 048	2 048	2 027	2 027	2 027
Planning and Development			200	200	300	300	300	300	300	300
Road Transport			824	1 473	1 722	1 748	1 748	1 727	1 727	1 727
Environmental Protection										
<i>Trading Services</i>		13 185	20 025	24 378	26 530	26 239	26 239	28 218	31 933	35 039
Electricity		8 599	11 256	13 642	15 853	15 446	15 446	16 879	19 553	21 681
Water		2 149	3 634	4 521	4 290	4 290	4 290	4 859	5 575	6 199
Waste Water Management		1 518	3 138	3 913	3 981	4 097	4 097	4 036	4 238	4 457
Waste Management		919	1 998	2 303	2 406	2 406	2 406	2 444	2 567	2 702
<i>Other</i>	4									
Total Revenue - Standard	2	41 690	79 632	82 614	64 074	90 189	90 189	73 179	96 045	87 227
Expenditure - Standard										
<i>Governance and Administration</i>		39 518	32 491	39 505	19 241	27 460	27 460	20 860	48 874	38 572
Executive & Council		39 518	4 622	4 985	5 344	5 414	5 414	5 781	5 931	6 254
Budget & Treasury Office			24 687	31 033	10 270	18 323	18 323	10 935	38 540	27 642
Corporate Services			3 182	3 487	3 627	3 723	3 723	4 144	4 404	4 676
<i>Community and Public Safety</i>		-	14 658	6 640	11 541	7 925	7 925	9 046	9 299	9 697
Community & Social Services			1 272	2 007	2 679	2 636	2 636	2 912	3 037	3 247
Sport And Recreation			378	321	535	454	454	991	797	855
Public Safety			13 008	4 312	8 327	4 834	4 834	5 143	5 465	5 595
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 955	3 458	4 180	4 479	4 479	4 004	4 241	4 493
Planning and Development			432	382	467	447	447	499	532	564
Road Transport			2 523	3 076	3 713	4 032	4 032	3 505	3 709	3 929
Environmental Protection										
<i>Trading Services</i>		-	16 414	19 927	18 817	18 544	18 544	20 473	22 358	24 038
Electricity			10 975	9 189	12 890	12 452	12 452	13 476	15 042	16 446
Water			1 530	2 616	1 690	1 840	1 840	2 495	2 611	2 692
Waste Water Management			2 192	2 003	2 574	2 530	2 530	2 666	2 783	2 888
Waste Management			1 717	6 119	1 662	1 722	1 722	1 836	1 922	2 011
<i>Other</i>	4									
Total Expenditure - Standard	3	39 518	66 519	69 531	53 779	58 408	58 408	54 383	84 773	76 801
Surplus/(Deficit) for the year		2 172	13 112	13 083	10 296	31 781	31 781	18 796	11 272	10 426

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Beaufort West(WC053) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		66 051	56 140	116 353	64 754	70 167	70 167	65 563	84 862	91 573
Executive & Council		38 949	24 112	25 120	29 448	29 025	29 025	30 340	52 140	55 828
Budget & Treasury Office		26 605	31 717	38 361	34 972	39 945	39 945	33 612	32 286	35 283
Corporate Services		497	311	52 872	335	1 198	1 198	1 611	436	462
<i>Community and Public Safety</i>		32 508	75 086	57 860	48 263	79 503	79 503	78 847	85 972	85 097
Community & Social Services		4 053	4 161	6 403	6 332	7 637	7 637	6 901	6 284	6 773
Sport And Recreation		514	1 266	2 083	3 547	2 635	2 635	13 812	5 194	3 679
Public Safety		12 646	40 800	45 995	16 183	46 035	46 035	49 401	49 865	50 007
Housing		15 294	28 859	3 380	22 203	23 197	23 197	8 733	24 630	24 638
Health										
<i>Economic and Environmental Services</i>		28 731	8 703	13 249	5 072	4 536	4 536	7 871	6 375	5 822
Planning and Development		297	386	494	402	1 179	1 179	402	108	115
Road Transport		28 434	8 318	12 755	4 670	3 357	3 357	7 469	6 267	5 707
Environmental Protection										
<i>Trading Services</i>		114 467	119 197	154 760	155 731	162 328	162 328	141 957	132 000	143 299
Electricity		74 713	73 328	95 699	99 736	101 233	101 233	84 319	87 804	94 261
Water		15 724	21 271	25 391	24 109	27 957	27 957	25 709	20 624	21 754
Waste Water Management		17 574	17 663	25 990	23 378	24 967	24 967	23 570	15 536	18 900
Waste Management		6 457	6 935	7 680	8 508	8 171	8 171	8 359	8 036	8 385
<i>Other</i>	4									
Total Revenue - Standard	2	241 757	259 127	342 222	273 820	316 536	316 536	294 237	309 209	325 791
Expenditure - Standard										
<i>Governance and Administration</i>		40 534	54 239	47 478	47 328	52 125	52 125	50 025	51 142	54 650
Executive & Council		13 935	16 510	14 700	15 494	15 890	15 890	15 307	16 253	17 278
Budget & Treasury Office		15 249	14 069	17 672	17 477	20 649	20 649	18 773	20 046	21 797
Corporate Services		11 351	23 660	15 107	14 356	15 586	15 586	15 945	14 843	15 575
<i>Community and Public Safety</i>		41 079	83 680	63 250	54 547	87 771	87 771	74 062	93 765	97 417
Community & Social Services		6 253	7 291	7 663	9 792	10 946	10 946	10 921	11 502	11 785
Sport And Recreation		5 473	7 099	6 244	7 566	7 636	7 636	7 729	8 243	8 745
Public Safety		13 320	39 548	44 839	13 867	44 826	44 826	45 423	48 102	50 899
Housing		16 033	29 741	4 504	23 321	24 364	24 364	9 989	25 919	25 987
Health										
<i>Economic and Environmental Services</i>		19 509	20 499	23 159	28 345	25 404	25 404	28 358	29 771	31 061
Planning and Development		4 255	4 273	4 115	4 846	4 962	4 962	5 103	5 476	5 736
Road Transport		15 254	16 227	19 043	23 499	20 442	20 442	23 255	24 294	25 325
Environmental Protection										
<i>Trading Services</i>		96 421	95 581	124 975	138 098	134 567	134 567	124 860	133 867	140 405
Electricity		64 481	62 366	80 041	93 387	86 531	86 531	76 279	85 365	89 878
Water		19 822	17 759	20 486	22 160	24 143	24 143	24 113	23 371	24 226
Waste Water Management		4 118	5 045	8 216	9 017	9 771	9 771	10 718	10 721	11 288
Waste Management		8 000	10 411	16 231	13 535	14 123	14 123	13 749	14 409	15 013
<i>Other</i>	4	224	292		397	436	436	455	484	514
Total Expenditure - Standard	3	197 767	254 291	258 861	268 715	300 305	300 305	277 760	309 029	324 047
Surplus/(Deficit) for the year		43 991	4 835	83 361	5 105	16 230	16 230	16 477	180	1 744

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Central Karoo(DC5) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/07/05)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		51 920	24 481	31 934	36 486	37 733	37 733	34 933	34 483	37 841
Executive & Council		51 920	360	1 491	9 898	10 700	10 700	11 171	12 271	14 848
Budget & Treasury Office			17 702	6 632	7 478	8 726	8 726	9 424	8 874	9 655
Corporate Services			6 419	23 810	19 110	18 308	18 308	14 338	13 338	13 338
<i>Community and Public Safety</i>		-	371	77	3 740	3 740	3 740	3 168	3 168	3 168
Community & Social Services										
Sport And Recreation										
Public Safety					864	864	864	1 041	1 041	1 041
Housing										
Health			371	77	2 876	2 876	2 876	2 127	2 127	2 127
<i>Economic and Environmental Services</i>		-	31 541	36 210	37 450	43 914	43 914	38 070	38 070	38 851
Planning and Development			1 014	400	1 950	1 364	1 364	960	960	1 741
Road Transport			30 527	35 809	35 500	42 550	42 550	37 110	37 110	37 110
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				822	822	822	889	889	889
Total Revenue - Standard	2	51 920	56 393	68 221	78 498	86 210	86 210	77 060	76 611	80 750
Expenditure - Standard										
<i>Governance and Administration</i>		52 844	18 806	26 266	36 192	37 111	37 111	33 947	34 212	37 552
Executive & Council		52 844	5 863	6 985	9 879	11 204	11 204	11 825	12 177	14 736
Budget & Treasury Office			7 222	12 188	7 752	7 585	7 585	7 541	8 106	8 887
Corporate Services			5 721	7 094	18 562	18 322	18 322	14 580	13 928	13 928
<i>Community and Public Safety</i>		-	3 060	2 889	3 738	4 238	4 238	3 864	3 118	3 118
Community & Social Services										
Sport And Recreation										
Public Safety			704	727	863	1 363	1 363	1 013	1 028	1 028
Housing										
Health			2 356	2 162	2 875	2 875	2 875	2 851	2 090	2 090
<i>Economic and Environmental Services</i>		-	31 738	36 965	37 450	43 916	43 916	38 064	38 064	38 845
Planning and Development			1 191	1 156	1 950	1 366	1 366	954	954	1 735
Road Transport			30 547	35 809	35 500	42 550	42 550	37 110	37 110	37 110
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				821	821	821	955	975	975
Total Expenditure - Standard	3	52 844	53 605	66 120	78 202	86 087	86 087	76 830	76 369	80 490
Surplus/(Deficit) for the year		(923)	2 789	2 101	296	123	123	231	242	260

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification